

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2019 Budget Estimates February 2018

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

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<u>Appropriations Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Active Forces	48,809.8	938.5	-10,300.4	39,447.9	307.4	-3,807.4	35,947.9
CR Adjustment	0.0	0.0	-3,897.1	-3,897.1	0.0	3,897.1	0.0
<b>Total</b>	<b>48,809.8</b>	<b>938.5</b>	<b>-14,197.5</b>	<b>35,550.8</b>	<b>307.4</b>	<b>89.7</b>	<b>35,947.9</b>

**Description of Operations Financed:**

The mission of the United States Air Force is to fly, fight, and win...in air, space, and cyberspace. Operation and Maintenance (O&M) appropriation funds are used to operate, sustain, and maintain aircraft, space, cyber, and related weapons systems; organize, train, and develop Airmen; provide pay and benefits for civilian personnel; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel necessary for day-to-day operations and operate both stateside and overseas installations. O&M resources support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, reconstitution, airfield, runway and base facility maintenance, and improvements to the working and living conditions for Air Force personnel. The FY 2019 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the Air Force Core Missions.

**Overall Assessment:**

The United States now faces a more competitive and dangerous international security environment than we have seen in generations. Great power competition has reemerged as the central challenge to U.S. prosperity and security. China is rapidly modernizing its military and seeks regional preeminence. Russia aims to restore its national prestige and has shown its willingness to use military force and coercion in Europe and the Middle East. North Korea uses the threat of nuclear weapons to secure the survival of the regime. Iran has been a source of instability in the Middle East through the sponsorship of terrorism and exploitation of internal conflict in the region. Violent extremist organizations rooted in the Middle East, North Africa, and South Asia create instability and threaten the U.S. homeland and our allies and partners. With global trends and intensifying pressure from major challengers, our relative advantage in air and space is eroding in a number of critical areas. The mismatch between projected demand and available resources has widened. Any perceived American weakness emboldens competitors to subvert the rules-based international order and challenge the alliance and partnership network that underpins it. The Air Force requires the right size and mix of capabilities to compete, deter, and win in this environment.

The Air Force Operation and Maintenance budget request of \$51 billion for Fiscal Year 2019 builds on the progress made in 2018 to restore the readiness of the force, increase lethality, and cost-effectively modernize. While aligning with the National Defense Strategy to prioritize long-term competition with China and Russia, this budget moves the Air Force in the direction of multi-domain warfare. Future wars will be won by those who know, decide, and act faster than adversaries in an integrated way across domains—land, sea, air, space and cyberspace. Restoring the readiness of the force to win any fight, any time remains a primary objective. The budget funds 1,200,000 executable flying hours at a cost of \$6.7 billion, Weapon System Sustainment (WSS) at a manageable level of risk (93% of the total requirement), and grows military end strength to 329,100 by funding recruiting and training efforts aimed at addressing critical skill shortfalls, such as pilots, maintainers, cyber, and Intelligence, Surveillance and Reconnaissance (ISR). This budget also funds training ranges, simulators, instructors, and key infrastructure required to improve the quality of our training in alignment with the National Defense Strategy prioritization of peer competition.

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**Operation and Maintenance, Air Force**

The squadron is the basic fighting unit of the Air Force. Based on the National Security Strategy, the National Defense Strategy, and the Nuclear Posture Review, the Air Force is in the process of determining how many squadrons we need to deliver the combat capability required to execute the new defense strategy. A fundamental element to increasing lethality is Air Superiority, which is our ability to gain and maintain control of the airspace when and where needed against major challengers in 2030 and beyond. Toward this effort we are programming funding to continue the bed down of the F-35 at Burlington ANGB, Eielson AFB, and RAF Lakenheath, increase funding for training exercises, expand the Adversary Air (ADAIR) contract to provide additional live training engagements, and provide additional contract maintenance for 5th generation training simulators. Additionally we increased funding to space and cyber activities as we take steps to cost effectively modernize and move in the direction of multi-domain warfare. This budget allocates funding to replace outdated electromagnetic interference detection systems which increases support for the defensive space mission; it grows the fleet of counter communications system contracts increasing support for the offensive space mission; it expands the Space Test and Training Range which allows users to test and train in a safe environment against space as a hostile domain; and it funds equipment and support for Cyber Mission Forces to mitigate cyber-attacks on the nations networks. This budget postures the Air Force to protect and defend the space domain in a contested environment by funding necessary Space Situational Awareness and Command and Control capability. Funds the deployment of more capable and resilient mission systems such as Missile Warning, Evolved Polar Systems, Global Positioning System for Regional Military Protection and builds multi-domain Airmen who can fight and win as part of the Joint and Combined force.

The Air Force Operation and Maintenance budget request of \$51 billion provides the resources necessary to continue readiness recovery, increase lethality, and sustain cost-effective modernization. Given the major challenges that face our nation this budget accelerates our efforts to deter, defend, and prevail against anyone who sees to deny our ability to feely operate across the multi-domain warfighting environments. Through these efforts, we must ensure that every taxpayer dollar we spend increases the readiness and lethality of the force to support the National Defense Strategy. This budget aims to provide the tools to ensure the Air Force continues to modernize and remain the world's greatest airpower.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force**

<b><u>Budget Activity</u></b>	<b><u>FY 2017 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2018 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2019 Estimate</u></b>
Operating Forces (BA-01)	29,735.4	487.3	584.5	30,807.2	503.9	-3,617.3	27,693.8

This activity includes functions such as: Primary Combat Forces representing the "tip of the global power projection spear." Our Primary Combat Weapons include resources that support two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Electronic warfare and manned destructive suppression assets enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) and Early Warning resources provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. The Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. Finally, the Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

**Budget Activity 01: Operating Forces - Major Program Changes:**

The FY 2019 Operating Forces budget request of \$27,693.8 million represents a program reduction of \$3,617.3 million and a price growth of \$503.9 million. The reduction in funding was the result of a transfer of requirements to Overseas Contingency Operations (OCO) funding to support the Air Force's readiness recovery plan by funding platforms used in today's fight with OCO, freeing Base funding for Investment in newer platforms. BA01 is our primary account that also supports daily operations, training exercises, facility sustainment, and support to Combatant Commanders. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force**

<b><u>Budget Activity</u></b>	<b><u>FY 2017 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2018 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2019 Estimate</u></b>
Mobilization (BA-02)	7,616.2	254.9	-6,170.2	1,700.9	-271.7	22.9	1,452.1

The Mobility BA provides the global mobility capability that sustains operations through a combination of rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression, or to provide humanitarian and peacekeeping assistance. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services, and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide as a major instrument of US National Security Policy.

**Budget Activity 02: Mobilization - Major Program Changes:**

The FY 2019 Mobilization budget request of \$1,452.1 million represents a program growth of \$22.8 million and a price reduction of \$271.6 million, resulting in BA02 remaining steady in this request. The focus areas for BA02 include training for our mobility pilots, transportation of cargo and personnel around the globe, as well as airlift support to the President of the United States. Reduced fuel price estimates account for a majority of price reductions to this activity. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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<u>Budget Activity</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Training and Recruiting (BA-03)	3,574.7	73.9	-1,512.7	2,135.9	29.4	12.9	2,178.2

This BA supports four broad mission areas: Accession Training, Basic and Advanced Skills Training, Professional Development Education, and Other Training and Education Programs which provide a holistic program to develop Airmen throughout their careers. Accession training provides initial enlisted and officer personnel with their basic instructional foundation. Enlisted personnel receive their initial training at Lackland AFB, TX while officers receive formal introductory training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, or the Airmen Education and Commissioning Program. Basic Skills and Advanced Skills Training includes specialized skill training across the full spectrum of Air Force specialties. This training provides essential skills to operate, maintain, and manage complex weapon systems and associated support structures. For example, flight training programs include initial flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional Development Education funds professional military education programs for commissioned officers, civilians, and noncommissioned officers to enhance and develop critical decision making and leadership skills. Finally, Other Training and Education Programs provide funding for general civilian education and training, tuition assistance for Active Duty personnel, and the Junior Reserve Officer Training Corps.

**Budget Activity 03: Training and Recruiting - Major Program Changes:**

The FY 2019 Training and Recruiting budget request of \$2,178.2 million represents a program growth of \$12.6 million, and a price growth of \$29.7 million. The focus areas for BA03 include scholarships focusing on Science, Technology, Engineering, and Math (STEM), and the SECAF initiative to expand the Air Force Student Intern Program. This initiative will attract talented people to help invigorate innovation in the Air Force. It provides 400 full time interns and 500 part time summer interns for critical STEM and acquisition fields. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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<b><u>Budget Activity</u></b>	<b><u>FY 2017 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2018 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2019 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	7,883.5	122.4	-3,202.0	4,803.9	45.8	-225.9	4,623.8

BA04 funds four broad mission areas integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes items such as readiness spares kits and pipeline supply requirements, as well as inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol across the Total Force. Security Programs include funding for the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations funds the Air Force's participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

**Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:**

The FY 2019 Administration and Servicewide Activities budget request of \$4,623.8 million represents a program reduction of \$225.9 million and a price growth of \$45.5 million. BA04 focuses on servicewide activities such as communication and personnel support systems. FY19 shows a reduction due to lower billing service estimates for these activities and contract savings. Detailed changes by Subactivity Group are provided in the OP-5 section of the J-Book.

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**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	<b>Total Obligational Authority</b> <b>(Dollars in Thousands)</b>		
	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>24,441,096</u></b>	<b><u>25,939,336</u></b>	<b><u>21,839,053</u></b>
3400f 11A Primary Combat Forces and Support	4,397,421	694,702	758,178
3400f 11C Combat Enhancement Forces	3,157,848	1,392,326	1,509,027
3400f 11D Air Operations Training	1,531,493	1,128,640	1,323,330
3400f 11M Depot Purchase Equipment Maintenance	8,695,154	2,755,367	1,255,052
3400f 11R Real Property Maintenance	2,052,828	3,292,553	2,892,705
3400f 11W Contractor Logistics Support and System Support	0	6,555,186	3,766,338
3400f 11Y Flying Hour Program	0	4,135,330	4,345,208
3400f 11Z Base Support	4,606,352	5,985,232	5,989,215
<b><u>Combat Related Operations</u></b>	<b><u>3,322,229</u></b>	<b><u>3,085,988</u></b>	<b><u>4,052,821</u></b>
3400f 12A Global C3I & Early Warning	986,357	847,516	928,023
3400f 12C Other Combat Operations Support Programs	1,385,901	1,131,817	1,080,956
3400f 12D Cyberspace Activities	0	0	879,032
3400f 12F Tactical Intelligence and Special Activities	949,971	1,106,655	1,164,810
<b><u>Space Operations</u></b>	<b><u>571,253</u></b>	<b><u>528,915</u></b>	<b><u>587,849</u></b>
3400f 13A Launch Operations	166,722	175,457	183,777
3400f 13C Space Control Systems	404,531	353,458	404,072
<b><u>COCOM</u></b>	<b><u>1,400,824</u></b>	<b><u>1,252,978</u></b>	<b><u>1,214,033</u></b>
3400f 15A Combatant Command Direct Mission Support	1,182,873	0	0
3400f 15B Combatant Command Core Operations	217,951	0	0
3400f 15C Combatant Command Mission Operations - USNORTHCOM	0	189,891	187,375
3400f 15D Combatant Command Mission Operations - USSTRATCOM	0	534,236	529,902
3400f 15E Combatant Command Mission Operations - USCYBERCOM	0	357,830	329,474
FY 2017 Enacted Overseas Contingency Operations	\$10,987,780		
FY 2018 Request Overseas Contingency Operations	\$10,266,295		

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
3400f 15F Combatant Command Mission Operations - USCENTCOM	0	168,208	166,024
3400f 15G Combatant Command Mission Operations - USSOCOM	0	2,280	723
3400f 15H Combatant Command Mission Operations - USTRANSCOM	0	533	535
<b>TOTAL BA 01: Operating Forces</b>	<b>29,735,402</b>	<b>30,807,217</b>	<b>27,693,756</b>
 <b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Mobility Operations</u></b>	<b><u>7,616,246</u></b>	<b><u>1,700,938</u></b>	<b><u>1,452,112</u></b>
3400f 21A Airlift Operations	3,791,296	1,570,697	1,307,695
3400f 21D Mobilization Preparedness	274,594	130,241	144,417
3400f 21M Depot Maintenance	2,323,356	0	0
3400f 21R Real Property Maintenance	340,704	0	0
3400f 21Z Base Support	886,296	0	0
<b>TOTAL BA 02: Mobilization</b>	<b>7,616,246</b>	<b>1,700,938</b>	<b>1,452,112</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>1,235,323</u></b>	<b><u>234,259</u></b>	<b><u>275,566</u></b>
3400f 31A Officer Acquisition	142,710	113,722	133,187
3400f 31B Recruit Training	21,043	24,804	25,041
3400f 31D Reserve Officer Training Corps (ROTC)	79,650	95,733	117,338
3400f 31R Real Property Maintenance	252,196	0	0
3400f 31Z Base Support	739,724	0	0
<b><u>Basic Skills and Advanced Training</u></b>	<b><u>1,737,619</u></b>	<b><u>1,275,959</u></b>	<b><u>1,251,431</u></b>
3400f 32A Specialized Skill Training	394,119	395,476	401,996
3400f 32B Flight Training	703,696	501,599	477,064
3400f 32C Professional Development Education	233,642	287,500	276,423

FY 2017 Enacted Overseas Contingency Operations \$10,987,780  
FY 2018 Request Overseas Contingency Operations \$10,266,295

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
3400f 32D Training Support	92,822	91,384	95,948
3400f 32M Depot Maintenance	313,340	0	0
<b><u>Other Training and Education</u></b>	<b><u>601,711</u></b>	<b><u>625,664</u></b>	<b><u>651,217</u></b>
3400f 33A Recruiting and Advertising	127,186	166,795	154,530
3400f 33B Examining	2,849	4,134	4,132
3400f 33C Off Duty and Voluntary Education	187,713	222,691	223,150
3400f 33D Civilian Education and Training	219,378	171,974	209,497
3400f 33E Junior Reserve Officer Training Corps	64,585	60,070	59,908
<b>TOTAL BA 03: Training and Recruiting</b>	<b>3,574,653</b>	<b>2,135,882</b>	<b>2,178,214</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>3,648,771</u></b>	<b><u>932,832</u></b>	<b><u>799,600</u></b>
3400f 41A Logistics Operations	1,117,375	805,453	681,788
3400f 41B Technical Support Activities	976,549	127,379	117,812
3400f 41M Depot Maintenance	41,612	0	0
3400f 41R Real Property Maintenance	346,248	0	0
3400f 41Z Base Support	1,166,987	0	0
<b><u>Servicewide Activities</u></b>	<b><u>2,987,532</u></b>	<b><u>2,545,832</u></b>	<b><u>2,535,947</u></b>
3400f 42A Administration	802,092	911,283	953,102
3400f 42B Servicewide Communications	485,562	432,172	358,389
3400f 42G Other Servicewide Activities	1,671,169	1,175,658	1,194,862
3400f 42I Civil Air Patrol Corporation	28,509	26,719	29,594
3400f 42N Judgment Fund Reimbursement	200	0	0
<b><u>Security Programs</u></b>	<b><u>1,175,101</u></b>	<b><u>1,248,403</u></b>	<b><u>1,213,248</u></b>
3400f 43A Security Programs	1,175,101	1,248,403	1,213,248
FY 2017 Enacted Overseas Contingency Operations	\$10,987,780		
FY 2018 Request Overseas Contingency Operations	\$10,266,295		

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE  
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 Operation and Maintenance, Air Force  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	Total Obligational Authority (Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
<b><u>Support to Other Nations</u></b>	<b><u>72,066</u></b>	<b><u>76,878</u></b>	<b><u>74,959</u></b>
3400f 44A International Support	72,066	76,878	74,959
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>7,883,470</b>	<b>4,803,945</b>	<b>4,623,754</b>
CR Adjustment	0	-3,897,127	0
<b>Total Operation and Maintenance, Air Force</b>	<b>48,809,771</b>	<b>35,550,855</b>	<b>35,947,836</b>

FY 2017 Enacted Overseas Contingency Operations \$10,987,780  
 FY 2018 Request Overseas Contingency Operations \$10,266,295

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity  
 Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	<b>Total Obligational Authority</b> <b>(Dollars in Thousands)</b>		
	<u><b>FY 2017</b></u>	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>24,441,096</u></b>	<b><u>25,939,336</u></b>	<b><u>21,839,053</u></b>
3400f 11A Primary Combat Forces and Support	4,397,421	694,702	758,178
3400f 11C Combat Enhancement Forces	3,157,848	1,392,326	1,509,027
3400f 11D Air Operations Training	1,531,493	1,128,640	1,323,330
3400f 11M Depot Purchase Equipment Maintenance	8,695,154	2,755,367	1,255,052
3400f 11R Real Property Maintenance	2,052,828	3,292,553	2,892,705
3400f 11W Contractor Logistics Support and System Support	0	6,555,186	3,766,338
3400f 11Y Flying Hour Program	0	4,135,330	4,345,208
3400f 11Z Base Support	4,606,352	5,985,232	5,989,215
<b><u>Combat Related Operations</u></b>	<b><u>3,322,229</u></b>	<b><u>3,085,988</u></b>	<b><u>4,052,821</u></b>
3400f 12A Global C3I & Early Warning	986,357	847,516	928,023
3400f 12C Other Combat Operations Support Programs	1,385,901	1,131,817	1,080,956
3400f 12D Cyberspace Activities	0	0	879,032
3400f 12F Tactical Intelligence and Special Activities	949,971	1,106,655	1,164,810
<b><u>Space Operations</u></b>	<b><u>571,253</u></b>	<b><u>528,915</u></b>	<b><u>587,849</u></b>
3400f 13A Launch Operations	166,722	175,457	183,777
3400f 13C Space Control Systems	404,531	353,458	404,072
<b><u>COCOM</u></b>	<b><u>1,400,824</u></b>	<b><u>1,252,978</u></b>	<b><u>1,214,033</u></b>
3400f 15A Combatant Command Direct Mission Support	1,182,873	0	0
3400f 15B Combatant Command Core Operations	217,951	0	0
3400f 15C Combatant Command Mission Operations - USNORTHCOM	0	189,891	187,375
3400f 15D Combatant Command Mission Operations - USSTRATCOM	0	534,236	529,902
3400f 15E Combatant Command Mission Operations - USCYBERCOM	0	357,830	329,474
FY 2017 Enacted Overseas Contingency Operations	\$10,987,780		
FY 2018 Request Overseas Contingency Operations	\$10,266,295		

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
3400f 15F Combatant Command Mission Operations - USCENTCOM	0	168,208	166,024
3400f 15G Combatant Command Mission Operations - USSOCOM	0	2,280	723
3400f 15H Combatant Command Mission Operations - USTRANSCOM	0	533	535
<b>TOTAL BA 01: Operating Forces</b>	<b>29,735,402</b>	<b>30,807,217</b>	<b>27,693,756</b>
 <b><u>Budget Activity 02: Mobilization</u></b>			
<b><u>Mobility Operations</u></b>	<b><u>7,616,246</u></b>	<b><u>1,700,938</u></b>	<b><u>1,452,112</u></b>
3400f 21A Airlift Operations	3,791,296	1,570,697	1,307,695
3400f 21D Mobilization Preparedness	274,594	130,241	144,417
3400f 21M Depot Maintenance	2,323,356	0	0
3400f 21R Real Property Maintenance	340,704	0	0
3400f 21Z Base Support	886,296	0	0
<b>TOTAL BA 02: Mobilization</b>	<b>7,616,246</b>	<b>1,700,938</b>	<b>1,452,112</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>1,235,323</u></b>	<b><u>234,259</u></b>	<b><u>275,566</u></b>
3400f 31A Officer Acquisition	142,710	113,722	133,187
3400f 31B Recruit Training	21,043	24,804	25,041
3400f 31D Reserve Officer Training Corps (ROTC)	79,650	95,733	117,338
3400f 31R Real Property Maintenance	252,196	0	0
3400f 31Z Base Support	739,724	0	0
<b><u>Basic Skills and Advanced Training</u></b>	<b><u>1,737,619</u></b>	<b><u>1,275,959</u></b>	<b><u>1,251,431</u></b>
3400f 32A Specialized Skill Training	394,119	395,476	401,996
3400f 32B Flight Training	703,696	501,599	477,064
3400f 32C Professional Development Education	233,642	287,500	276,423
FY 2017 Enacted Overseas Contingency Operations \$10,987,780	Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group		
FY 2018 Request Overseas Contingency Operations \$10,266,295	Group		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	<b>Total Obligational Authority</b> <b>(Dollars in Thousands)</b>		
	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
3400f 32D Training Support	92,822	91,384	95,948
3400f 32M Depot Maintenance	313,340	0	0
<b><u>Other Training and Education</u></b>	<b><u>601,711</u></b>	<b><u>625,664</u></b>	<b><u>651,217</u></b>
3400f 33A Recruiting and Advertising	127,186	166,795	154,530
3400f 33B Examining	2,849	4,134	4,132
3400f 33C Off Duty and Voluntary Education	187,713	222,691	223,150
3400f 33D Civilian Education and Training	219,378	171,974	209,497
3400f 33E Junior Reserve Officer Training Corps	64,585	60,070	59,908
<b>TOTAL BA 03: Training and Recruiting</b>	<b>3,574,653</b>	<b>2,135,882</b>	<b>2,178,214</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>3,648,771</u></b>	<b><u>932,832</u></b>	<b><u>799,600</u></b>
3400f 41A Logistics Operations	1,117,375	805,453	681,788
3400f 41B Technical Support Activities	976,549	127,379	117,812
3400f 41M Depot Maintenance	41,612	0	0
3400f 41R Real Property Maintenance	346,248	0	0
3400f 41Z Base Support	1,166,987	0	0
<b><u>Servicewide Activities</u></b>	<b><u>2,987,532</u></b>	<b><u>2,545,832</u></b>	<b><u>2,535,947</u></b>
3400f 42A Administration	802,092	911,283	953,102
3400f 42B Servicewide Communications	485,562	432,172	358,389
3400f 42G Other Servicewide Activities	1,671,169	1,175,658	1,194,862
3400f 42I Civil Air Patrol Corporation	28,509	26,719	29,594
3400f 42N Judgment Fund Reimbursement	200	0	0
<b><u>Security Programs</u></b>	<b><u>1,175,101</u></b>	<b><u>1,248,403</u></b>	<b><u>1,213,248</u></b>
3400f 43A Security Programs	1,175,101	1,248,403	1,213,248
FY 2017 Enacted Overseas Contingency Operations	\$10,987,780		
FY 2018 Request Overseas Contingency Operations	\$10,266,295		

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	FY 2017	FY 2018	FY 2019
<b><u>Support to Other Nations</u></b>	<b><u>72,066</u></b>	<b><u>76,878</u></b>	<b><u>74,959</u></b>
3400f 44A International Support	72,066	76,878	74,959
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>7,883,470</b>	<b>4,803,945</b>	<b>4,623,754</b>
CR Adjustment	0	-3,897,127	0
<b>Total Operation and Maintenance, Air Force</b>	<b>48,809,771</b>	<b>35,550,855</b>	<b>35,947,836</b>

FY 2017 Enacted Overseas Contingency Operations \$10,987,780  
FY 2018 Request Overseas Contingency Operations \$10,266,295

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity  
Group

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	7,466,297	-33	1.95%	145,871	-1,079,215	6,532,920	14	0.51%	33,318	1,015,528	7,581,780
103	WAGE BOARD	698,049	0	1.95%	13,635	9,173	720,857	0	0.51%	3,676	-724,533	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	186,436	5,502	1.95%	3,751	8,060	203,749	9,705	0.51%	1,089	-214,543	0
105	SEPARATION LIABILITY (FNDH)	3,236	0	0.00%	0	-3,236	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,257	0	0.00%	0	14,337	15,594	0	0.00%	0	24,218	39,812
110	UNEMPLOYMENT COMPENSATION	7,000	0	0.00%	0	18,660	25,660	0	0.00%	0	-25,660	0
111	DISABILITY COMPENSATION	77,150	0	0.00%	0	15,953	93,103	0	0.00%	0	-93,103	0
121	PERMANENT CHANGE OF STATION (PCS)	29,532	0	0.00%	0	-29,532	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,468,957	5,469		163,256	-1,045,800	7,591,883	9,719		38,083	-18,093	7,621,592
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,179,279	20	1.70%	20,048	-397,082	802,265	74	1.80%	14,442	33,473	850,254
	TOTAL TRAVEL	1,179,279	20		20,049	-397,083	802,265	74		14,442	33,473	850,254
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,634,695	35	11.53%	303,784	-866,254	2,072,260	3	-0.40%	-8,289	15,631	2,079,605
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	2,716,858	0	-8.32%	-226,043	-770,805	1,720,010	0	2.62%	45,064	82,308	1,847,382
418	AF RETAIL SUPPLY (GSD)	983,069	0	5.98%	58,788	-129,738	912,119	0	2.35%	21,435	12,501	946,055
	TOTAL DWCF SUPPLIES AND MATERIALS	6,334,622	35		136,530	-1,766,798	4,704,389	3		58,210	110,440	4,873,042
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	10,191	0	0.00%	0	-4,319	5,872	0	0.00%	0	21	5,893
	TOTAL DWCF EQUIPMENT PURCHASES	10,191	0		0	-4,319	5,872	0		0	21	5,893
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	4,710	0	-1.30%	-61	3,587	8,236	0	1.87%	154	-927	7,463
647	DISA ENTERPRISE COMPUTING CENTERS	129,070	0	1.90%	2,452	-54,873	76,649	0	-6.00%	-4,599	-20,923	51,127

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2017</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,226,982	0	2.61%	58,124	-530,619	1,754,487	0	2.92%	51,231	-1,032,941	772,777
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	538,230	15	1.90%	10,227	-89,607	458,865	40	1.80%	8,260	38,212	505,377
672	PENTAGON RESERVATION MAINT REVOLV FD	106,628	0	-0.51%	-544	-16,608	89,476	0	-0.61%	-546	-1,090	87,840
679	COST REIMBURSABLE PURCHASES	-8	0	1.70%	0	8	0	0	1.80%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	288,780	0	-0.13%	-375	11,871	300,276	0	0.33%	991	-36,147	265,120
697	REFUNDS	-78	0	0.00%	0	78	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,294,314	15		69,823	-676,163	2,687,989	40		55,492	-1,053,816	1,689,704
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	296,025	8	1.30%	3,848	70,560	370,441	13	-8.00%	-29,636	-1,015	339,803
705	AMC CHANNEL CARGO	2,291	0	-31.60%	-724	-1,525	42	0	1.80%	1	-1	42
707	AMC TRAINING	1,574,026	0	4.40%	69,257	-738,705	904,578	0	-31.60%	-285,847	50,680	669,411
708	MSC CHARTED CARGO	38,308	0	-26.80%	-10,267	17,790	45,831	0	10.30%	4,721	5,534	56,086
719	SDDC CARGO OPERATIONS-PORT HANDLING	21,053	0	1.30%	274	29,148	50,475	0	0.00%	0	-18,888	31,587
723	MSC AFLOAT PREPOSITIONING AF	25,785	0	-7.00%	-1,805	9,686	33,666	0	22.20%	7,474	-9,889	31,251
771	COMMERCIAL TRANSPORTATION	341,631	-117	1.70%	5,806	-144,076	203,244	285	1.80%	3,664	-32,998	174,195
	TOTAL TRANSPORTATION	2,299,119	-109		66,390	-757,123	1,608,277	298		-299,624	-6,576	1,302,375
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	36,449	835	1.95%	729	19,172	57,185	410	0.51%	294	4,929	62,818
912	RENTAL PAYMENTS TO GSA (SLUC)	5,482	0	1.70%	93	-307	5,268	0	1.80%	95	-1,039	4,324
913	PURCHASED UTILITIES (NON-DWCF)	831,818	5,084	1.70%	14,227	-68,163	782,966	5,471	1.80%	14,192	33,299	835,928
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,486,697	47	1.70%	25,275	-582,707	929,312	262	1.80%	16,732	567,345	1,513,651
915	RENTS (NON-GSA)	81,032	23	1.70%	1,378	118,472	200,905	41	1.80%	3,617	-11,351	193,212
917	POSTAL SERVICES (U.S.P.S.)	20,000	148	1.70%	343	-2,988	17,503	345	1.80%	321	-562	17,607
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,420,034	-93	1.70%	24,139	-414,211	1,029,869	1,192	1.80%	18,559	33,579	1,083,199
921	PRINTING AND REPRODUCTION	73,685	1	1.70%	1,253	42,829	117,768	1	1.80%	2,120	-14,823	105,066
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,631,111	-284	1.70%	44,724	423,361	3,098,912	491	1.80%	55,789	11,604	3,166,796
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,423,969	1,800	1.70%	24,238	-139,962	1,310,045	17,204	1.80%	23,890	-245,855	1,105,284

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
925 EQUIPMENT PURCHASES (NON-FUND)	2,147,475	92	1.70%	36,509	-228,231	1,955,845	166	1.80%	35,208	28,692	2,019,911
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	445,912	-2,022	1.70%	7,546	250,950	702,386	1,099	1.80%	12,663	65,081	781,229
930 OTHER DEPOT MAINT (NON-DWCF)	9,146,480	5	1.70%	155,490	-2,201,888	7,100,087	9	1.80%	127,802	-3,257,891	3,970,007
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,134,527	4	1.70%	19,287	-738,090	415,728	7	1.80%	7,483	-25,232	397,986
933 STUDIES, ANALYSIS, AND EVALUATIONS	116,351	0	1.70%	1,978	-14,965	103,364	0	1.80%	1,861	-10,565	94,660
934 ENGINEERING AND TECHNICAL SERVICES	483,524	0	1.70%	8,220	-255,074	236,670	0	1.80%	4,260	14,686	255,616
935 TRAINING AND LEADERSHIP DEVELOPMENT	545,981	-5	2.00%	10,920	-20,423	536,473	18	2.00%	10,730	152,802	700,023
937 LOCALLY PURCHASED FUEL (NON-SF)	3,546	0	11.53%	409	8,740	12,695	0	-0.40%	-51	49	12,693
955 OTHER COSTS-MEDICAL CARE	10,464	128	3.50%	371	-8,428	2,535	212	3.80%	104	8,260	11,111
957 OTHER COSTS-LANDS AND STRUCTURES	2,551,293	5,722	1.70%	43,469	-411,385	2,189,099	6,717	1.80%	39,525	-164,817	2,070,524
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	11,486	-42	1.70%	195	28,535	40,174	21	1.80%	724	-136	40,783
960 OTHER COSTS (INTEREST AND DIVIDENDS)	556	0	1.70%	9	815	1,380	0	1.80%	25	-23	1,382
964 OTHER COSTS-SUBSIST & SUPT OF PERS	180,649	41	1.70%	3,072	-25,812	157,950	90	1.80%	2,845	-1,932	158,953
985 RESEARCH AND DEVELOPMENT CONTRACTS	22,021	4	0.00%	0	28,489	50,514	7	0.00%	0	-6,357	44,164
987 OTHER INTRA-GOVERNMENTAL PURCHASES	995,995	970	1.70%	16,948	-462,223	551,690	3	1.80%	9,930	-65,858	495,765
988 GRANTS	40,172	-416	1.70%	676	-6,645	33,787	119	1.80%	610	2,396	36,912
989 OTHER SERVICES	1,380,479	20	1.70%	23,468	-996,770	407,197	174	1.80%	7,333	10,668	425,372
991 FOREIGN CURRENCY VARIANCE	-3,899	0	0.00%	0	3,899	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	27,223,289	12,062		464,965	-5,653,009	22,047,307	34,059		396,661	-2,873,051	19,604,976
CR Adjustment	0	0		0	-3,897,127	-3,897,127	0		0	3,897,127	0
GRAND TOTAL	48,809,771	17,492		921,013	14,197,421	35,550,855	44,193		263,263	89,525	35,947,836

FY 2016 Actual Overseas Contingency Operations \$8,452,383  
FY 2017 Request Overseas Contingency Operations \$9,881,326

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	7,466,297	-33	1.95%	145,892	-1,079,236	6,532,920	14	0.51%	33,318	1,015,528	7,581,780
103	WAGE BOARD	698,049	0	1.95%	13,640	9,168	720,857	0	0.51%	3,676	-724,533	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	186,436	5,502	1.95%	3,751	8,060	203,749	9,705	0.51%	1,089	-214,543	0
105	SEPARATION LIABILITY (FNDH)	3,236	0	0.00%	0	-3,236	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,257	0	0.00%	0	14,337	15,594	0	0.00%	0	24,218	39,812
110	UNEMPLOYMENT COMPENSATION	7,000	0	0.00%	0	18,660	25,660	0	0.00%	0	-25,660	0
111	DISABILITY COMPENSATION	77,150	0	0.00%	0	15,953	93,103	0	0.00%	0	-93,103	0
121	PERMANENT CHANGE OF STATION (PCS)	29,532	0	0.00%	0	-29,532	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,468,957	5,469		163,283	-1,045,826	7,591,883	9,719		38,083	-18,093	7,621,592
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,179,279	20	1.70%	20,048	-397,082	802,265	74	1.80%	14,442	33,473	850,254
	TOTAL TRAVEL	1,179,279	20		20,048	-397,082	802,265	74		14,442	33,473	850,254
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,634,695	35	11.53%	303,784	-866,254	2,072,260	3	-0.40%	-8,289	15,631	2,079,605
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	2,716,858	0	-8.32%	-226,043	-770,805	1,720,010	0	2.62%	45,064	82,308	1,847,382
418	AF RETAIL SUPPLY (GSD)	983,069	0	5.98%	58,788	-129,738	912,119	0	2.35%	21,435	12,501	946,055
	TOTAL DWCF SUPPLIES AND MATERIALS	6,334,622	35		136,531	-1,766,799	4,704,389	3		58,211	110,439	4,873,042
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	10,191	0	0.00%	0	-4,319	5,872	0	0.00%	0	21	5,893
	TOTAL DWCF EQUIPMENT PURCHASES	10,191	0		0	-4,319	5,872	0		0	21	5,893
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	4,710	0	-1.30%	-61	3,587	8,236	0	1.87%	154	-927	7,463
647	DISA ENTERPRISE COMPUTING CENTERS	129,070	0	1.90%	2,452	-54,873	76,649	0	-6.00%	-4,599	-20,923	51,127

FY 2017 Enacted Overseas Contingency Operations \$10,987,780  
FY 2018 Request Overseas Contingency Operations \$10,266,295

Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	2,226,982	0	2.61%	58,124	-530,619	1,754,487	0	2.92%	51,231	-1,032,941	772,777	
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	538,230	15	1.90%	10,227	-89,607	458,865	40	1.80%	8,260	38,212	505,377	
672 PENTAGON RESERVATION MAINT REVOLV FD	106,628	0	-0.51%	-544	-16,608	89,476	0	-0.61%	-546	-1,090	87,840	
679 COST REIMBURSABLE PURCHASES	-8	0	1.70%	0	8	0	0	1.80%	0	0	0	
693 DFAS FINANCIAL OPERATIONS (AF)	288,780	0	-0.13%	-375	11,871	300,276	0	0.33%	991	-36,147	265,120	
697 REFUNDS	-78	0	0.00%	0	78	0	0	0.00%	0	0	0	
TOTAL OTHER FUND PURCHASES	3,294,314	15		69,823	-676,163	2,687,989	40		55,492	-1,053,817	1,689,704	
<b><u>TRANSPORTATION</u></b>												
703 JCS EXERCISES	296,025	8	1.30%	3,848	70,560	370,441	13	-8.00%	-29,636	-1,015	339,803	
705 AMC CHANNEL CARGO	2,291	0	-31.60%	-724	-1,525	42	0	1.80%	1	-1	42	
707 AMC TRAINING	1,574,026	0	4.40%	69,257	-738,705	904,578	0	-31.60%	-285,847	50,680	669,411	
708 MSC CHARTED CARGO	38,308	0	-26.80%	-10,267	17,790	45,831	0	10.30%	4,721	5,534	56,086	
719 SDDC CARGO OPERATIONS-PORT HANDLING	21,053	0	1.30%	274	29,148	50,475	0	0.00%	0	-18,888	31,587	
723 MSC AFLOAT PREPOSITIONING AF	25,785	0	-7.00%	-1,805	9,686	33,666	0	22.20%	7,474	-9,889	31,251	
771 COMMERCIAL TRANSPORTATION	341,631	-117	1.70%	5,806	-144,076	203,244	285	1.80%	3,664	-32,998	174,195	
TOTAL TRANSPORTATION	2,299,119	-109		66,390	-757,123	1,608,277	298		-299,624	-6,576	1,302,375	
<b><u>OTHER PURCHASES</u></b>												
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	36,449	835	1.95%	729	19,172	57,185	410	0.51%	294	4,929	62,818	
912 RENTAL PAYMENTS TO GSA (SLUC)	5,482	0	1.70%	93	-307	5,268	0	1.80%	95	-1,039	4,324	
913 PURCHASED UTILITIES (NON-DWCF)	831,818	5,084	1.70%	14,227	-68,163	782,966	5,471	1.80%	14,192	33,299	835,928	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,486,697	47	1.70%	25,275	-582,707	929,312	261	1.80%	16,732	567,346	1,513,651	
915 RENTS (NON-GSA)	81,032	23	1.70%	1,378	118,472	200,905	41	1.80%	3,617	-11,351	193,212	
917 POSTAL SERVICES (U.S.P.S.)	20,000	148	1.70%	343	-2,988	17,503	345	1.80%	321	-562	17,607	
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,420,034	-93	1.70%	24,139	-414,211	1,029,869	1,192	1.80%	18,559	33,579	1,083,199	
921 PRINTING AND REPRODUCTION	73,685	1	1.70%	1,253	42,829	117,768	1	1.80%	2,120	-14,823	105,066	
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,631,111	-284	1.70%	44,724	423,361	3,098,912	491	1.80%	55,789	11,604	3,166,796	
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,423,969	1,800	1.70%	24,238	-139,962	1,310,045	17,203	1.80%	23,890	-245,854	1,105,284	

FY 2017 Enacted Overseas Contingency Operations \$10,987,780  
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Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
925 EQUIPMENT PURCHASES (NON-FUND)	2,147,475	92	1.70%	36,509	-228,231	1,955,845	162	1.80%	35,208	28,696	2,019,911
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	445,912	-2,022	1.70%	7,546	250,950	702,386	1,099	1.80%	12,663	65,081	781,229
930 OTHER DEPOT MAINT (NON-DWCF)	9,146,480	5	1.70%	155,490	-2,201,888	7,100,087	9	1.80%	127,802	-3,257,891	3,970,007
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,134,527	4	1.70%	19,287	-738,090	415,728	7	1.80%	7,483	-25,232	397,986
933 STUDIES, ANALYSIS, AND EVALUATIONS	116,351	0	1.70%	1,978	-14,965	103,364	0	1.80%	1,861	-10,565	94,660
934 ENGINEERING AND TECHNICAL SERVICES	483,524	0	1.70%	8,220	-255,074	236,670	0	1.80%	4,260	14,686	255,616
935 TRAINING AND LEADERSHIP DEVELOPMENT	545,981	-5	2.00%	10,920	-20,423	536,473	18	2.00%	10,730	152,802	700,023
937 LOCALLY PURCHASED FUEL (NON-SF)	3,546	0	11.53%	409	8,740	12,695	0	-0.40%	-51	49	12,693
955 OTHER COSTS-MEDICAL CARE	10,464	128	3.50%	371	-8,428	2,535	210	3.80%	104	8,262	11,111
957 OTHER COSTS-LANDS AND STRUCTURES	2,551,293	5,722	1.70%	43,469	-411,385	2,189,099	6,717	1.80%	39,525	-164,817	2,070,524
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	11,486	-42	1.70%	195	28,535	40,174	21	1.80%	724	-136	40,783
960 OTHER COSTS (INTEREST AND DIVIDENDS)	556	0	1.70%	9	815	1,380	0	1.80%	25	-23	1,382
964 OTHER COSTS-SUBSIST & SUPT OF PERS	180,649	41	1.70%	3,072	-25,812	157,950	90	1.80%	2,845	-1,932	158,953
985 RESEARCH AND DEVELOPMENT CONTRACTS	22,021	4	0.00%	0	28,489	50,514	7	0.00%	0	-6,357	44,164
987 OTHER INTRA-GOVERNMENTAL PURCHASES	995,995	970	1.70%	16,948	-462,223	551,690	3	1.80%	9,930	-65,858	495,765
988 GRANTS	40,172	-416	1.70%	676	-6,645	33,787	119	1.80%	610	2,396	36,912
989 OTHER SERVICES	1,380,479	20	1.70%	23,468	-996,770	407,197	174	1.80%	7,333	10,668	425,372
991 FOREIGN CURRENCY VARIANCE	-3,899	0	0.00%	0	3,899	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	27,223,289	12,062		464,965	-5,653,009	22,047,307	34,051		396,660	-2,873,042	19,604,976
CR Adjustment	0	0		0	-3,897,127	-3,897,127	0		0	3,897,127	0
GRAND TOTAL	48,809,771	17,492		921,042	14,197,450	35,550,855	44,185		263,263	89,533	35,947,836

FY 2017 Enacted Overseas Contingency Operations \$10,987,780  
FY 2018 Request Overseas Contingency Operations \$10,266,295

Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2018 President's Budget Request</b>	<b>30,807,217</b>	<b>1,700,938</b>	<b>2,135,882</b>	<b>4,803,945</b>	<b>39,447,982</b>
<b>1. Congressional Adjustments</b>					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
<b>FY 2018 Appropriated Amount</b>	<b>30,807,217</b>	<b>1,700,938</b>	<b>2,135,882</b>	<b>4,803,945</b>	<b>39,447,982</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
a) Overseas Contingency Operations Funding	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
<b>3. Fact-of-Life Changes</b>					
a) Functional Transfers					
1. Transfers In	0	0	0	0	0
2. Transfers Out	0	0	0	0	0
b) Technical Adjustments					
1. Increases	0	0	0	0	0
2. Decreases	0	0	0	0	0
c) Emergent Requirements					
1. Program Increases					
a) One-Time Costs	20,916	0	0	0	20,916
1) Hurricane Supplemental (SAG: 11R)	20,916	0	0	0	20,916
<b>Total One-Time Costs</b>	<b>20,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,916</b>
b) Program Growth	0	0	0	0	0
2. Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2018 Appropriated and Supplemental Funding</b>	<b>30,828,133</b>	<b>1,700,938</b>	<b>2,135,882</b>	<b>4,803,945</b>	<b>39,468,898</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
<b>Revised FY 2018 Estimate</b>	<b>30,828,133</b>	<b>1,700,938</b>	<b>2,135,882</b>	<b>4,803,945</b>	<b>39,468,898</b>
<b>5. Less: Emergency Supplemental Funding</b>	0	0	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover	0	0	0	0	0
<b>Normalized FY 2018 Current Estimate</b>	<b>30,828,133</b>	<b>1,700,938</b>	<b>2,135,882</b>	<b>4,803,945</b>	<b>39,468,898</b>
CR Adjustment	0	0	0	0	-3,897,127
<b>(FY 2018 CR)</b>	<b>30,828,133</b>	<b>1,700,938</b>	<b>2,135,882</b>	<b>4,803,945</b>	<b>35,571,771</b>
<b>6. Price Change</b>	<b>503,927</b>	<b>-271,687</b>	<b>29,448</b>	<b>45,757</b>	<b>307,445</b>
<b>7. Transfers</b>					
<b>a) Transfers In</b>					
1) Base Operations Support - AF Installation Contracting Agency (SAG: 11Z)	1,920	0	0	0	1,920
2) Base Operations Support - International Cooperative Administrative Support Service (SAG: 11Z)	625	0	0	0	625
3) Civilian Education and Development (SAG: 33D)	0	0	4,000	0	4,000
4) Civilian Pay - Airlift Mission Training - 16th (SAG: 21A)	0	1,853	0	0	1,853
5) Civilian Pay - Airlift Mission Training - 5th (SAG: 21A)	0	50	0	0	50
6) Civilian Pay - Base Operations Support - 19th (SAG: 11Z)	4,158	0	0	0	4,158
7) Civilian Pay - Base Operations Support - 6th (SAG: 11Z)	112	0	0	0	112
8) Civilian Pay - Classified (SAG: 12F)	4,735	0	0	0	4,735
9) Civilian Pay - Command and Control - 1st (SAG: 12C)	115	0	0	0	115

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
10) Civilian Pay - Cyberspace Operations - 9th (SAG: 12D)	94,727	0	0	0	94,727
11) Civilian Pay - Facilities Sustainment - 1st (SAG: 11R)	195	0	0	0	195
12) Civilian Pay - Facilities Sustainment - 5th (SAG: 11R)	738	0	0	0	738
13) Civilian Pay - Global Command Control - 3rd (SAG: 12A)	1,689	0	0	0	1,689
14) Civilian Pay - International Activities - 12th (SAG: 44A)	0	0	0	0	0
15) Civilian Pay - Off Duty Education Programs -1st (SAG: 33C)	0	0	89	0	89
16) Civilian Pay - Other Professional Education - 13th (SAG: 32C)	0	0	64	0	64
17) Civilian Pay - Other Professional Education - 15th (SAG: 32C)	0	0	71	0	71
18) Civilian Pay - Personnel and Financial Systems - 20th (SAG: 42A)	0	0	0	179	179
19) Civilian Pay - Readiness Training - 5th (SAG: 11D)	162	0	0	0	162
20) Civilian Pay - Recruit Training - 14th (SAG: 31B)	0	0	47	0	47
21) Civilian Pay - Service-wide Administration - 1st (SAG: 42A)	0	0	0	1,149	1,149
22) Civilian Pay - Service-wide Administration - 5th (SAG: 42A)	0	0	0	2,460	2,460
23) Civilian Pay - Service-wide Administration - 7th (SAG: 42A)	0	0	0	329	329
24) Civilian Pay - Service-wide Support - 10th (SAG: 42G)	0	0	0	3,894	3,894
25) Civilian Pay - Service-wide Support - 13th (SAG: 42G)	0	0	0	81	81
26) Civilian Pay - Service-wide Support - 5th (SAG: 42G)	0	0	0	17,711	17,711
27) Civilian Pay - Service-wide Support - 6th (SAG: 42G)	0	0	0	1,010	1,010
28) Civilian Pay - Service-wide Support - 7th (SAG: 42G)	0	0	0	859	859
29) Civilian Pay - Space Support - 2nd (SAG: 13C)	6,276	0	0	0	6,276
30) Civilian Pay - Supply and Transportation Logistics - 1st (SAG: 11Z)	3,901	0	0	0	3,901
31) Civilian Pay - Undergraduate Flight Training - 5th (SAG: 32B)	0	0	283	0	283
32) Civilian Pay - US Air Force Academy - 11th (SAG: 31A)	0	0	2,872	0	2,872
33) Civilian Pay - US Air Force Academy - 18th (SAG: 31A)	0	0	6,080	0	6,080
34) Civilian Pay - USAFA Manpower Clean-up (SAG: 31A)	0	0	1,664	0	1,664
35) Combat Forces Logistics & Support - Precision Measurement Equipment Lab Contract (SAG: 11A)	3,538	0	0	0	3,538
36) Command and Control - Aircrew Training (SAG: 11C)	7,500	0	0	0	7,500
37) Command and Control - Distributed Mission Operations (DMO) (SAG: 11C)	5,595	0	0	0	5,595
38) Cyber Realignments (SAG: 12D)	482,494	0	0	0	482,494
39) Cyberspace Activities (SAG: 12D)	3,288	0	0	0	3,288
40) Environmental Quality (SAG: 11Z)	5,000	0	0	0	5,000

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
41) F-16 Mission Training Center Transfer (SAG: 11W)	33,955	0	0	0	33,955
42) General Education and Training Support (SAG: 32D)	0	0	2,900	0	2,900
43) General Skills Training (SAG: 32A)	0	0	5,000	0	5,000
44) Global Command and Control - Classified (SAG: 12A)	9,700	0	0	0	9,700
45) Global Command and Control - International Cooperative Administrative Support Services (ICASS) (SAG: 12A)	162	0	0	0	162
46) Global Command and Control - National Military Command Center (SAG: 12A)	4,500	0	0	0	4,500
47) ICASS - Acquisition and Command Support (SAG: 41B)	0	0	0	251	251
48) ICASS - Servicewide Activities (SAG: 42G)	0	0	0	295	295
49) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - DCGS Modernization (SAG: 11C)	2,519	0	0	0	2,519
50) Intelligence, Surveillance, Reconnaissance (ISR) Support Activities - Airborne Collection System (SAG: 12C)	1,614	0	0	0	1,614
51) ISR Combat Enhancement - RQ-4 Contract Maintenance (SAG: 11C)	10,100	0	0	0	10,100
52) Logistics Operations - Automated Technical Order System (ATOS) (SAG: 41A)	0	0	0	2,470	2,470
53) Logistics Operations - Functional Systems Integrated Database (FSID) (SAG: 41A)	0	0	0	2,722	2,722
54) Long Haul Communications (SAG: 42B)	0	0	0	1,995	1,995
55) Nuclear Deterrence Combat Forces - B61 Sustainment (SAG: 11A)	3,260	0	0	0	3,260
56) Officer Commissioning Programs (SAG: 31A)	0	0	1,639	0	1,639
57) Operational Airlift Support - Communication Navigation Surveillance (SAG: 21A)	0	6,250	0	0	6,250
58) Operational Communications (SAG: 11Z)	7,454	0	0	0	7,454
59) Personnel and Financial Systems - IT Systems (SAG: 42A)	0	0	0	2,595	2,595
60) Personnel and Financial Systems (SAG: 42A)	0	0	0	627	627
61) Readiness Exercises - Undergraduate Space Training (SAG: 11D)	345	0	0	0	345
62) Readiness Training - F-35A Maintenance Contract (SAG: 11D)	1,547	0	0	0	1,547
63) Servicewide Activities - IT Systems (SAG: 42G)	0	0	0	5,491	5,491
64) Servicewide Activities - LOG IT Systems (SAG: 42G)	0	0	0	1,264	1,264
65) Servicewide Administration (SAG: 42A)	0	0	0	2,961	2,961
66) Servicewide Administration II (SAG: 42A)	0	0	0	378	378
67) Servicewide Support - IT Service and Support (SAG: 42G)	0	0	0	16,436	16,436
68) Specialized Skills Training (SAG: 32A)	0	0	1,100	0	1,100
69) Supply and Transportation Logistics - PMEL (SAG: 11Z)	511	0	0	0	511
70) US Air Force Academy (SAG: 31A)	0	0	7,500	0	7,500

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
71) Utilities (SAG: 11Z)	22,840	0	0	0	22,840
<b>Total Transfers In</b>	<b>725,275</b>	<b>8,153</b>	<b>33,309</b>	<b>65,157</b>	<b>831,894</b>
<b>b) Transfers Out</b>					
1) Acquisition and Command Support - Air Force Installation Contracting Agency (SAG: 41B)	0	0	0	-1,920	-1,920
2) Acquisition and Command Support (SAG: 41B)	0	0	0	-378	-378
3) Airlift Mission Training - LVC (SAG: 21A)	0	-2,476	0	0	-2,476
4) Automated Technical Order System Consolidation (SAGs: 11M,11W)	-2,470	0	0	0	-2,470
5) Civilian Pay - General Skills Training - 14th (SAG: 32A)	0	0	-47	0	-47
6) Civilian Pay - Supply and Transportation Logistics - 15th (SAG: 11Z)	-71	0	0	0	-71
7) Civilian Pay - Acquisition and Command Support - 4th (SAG: 41B)	0	0	0	-17,992	-17,992
8) Civilian Pay - Administration - 5th (SAG: 41A)	0	0	0	-716	-716
9) Civilian Pay - Airlift Mission Training -1st (SAG: 21A)	0	-5,091	0	0	-5,091
10) Civilian Pay - Base Operations Support - 12th (SAG: 11Z)	0	0	0	0	0
11) Civilian Pay - Base Operations Support - 5th (SAG: 11Z)	-16,099	0	0	0	-16,099
12) Civilian Pay - Base Security and Law Enforcement - 11th (SAG: 11Z)	-1,471	0	0	0	-1,471
13) Civilian Pay - Base Security and Law Enforcement - 18th (SAG: 11Z)	-3,226	0	0	0	-3,226
14) Civilian Pay - Classified - 19th (SAG: 12F)	-4,158	0	0	0	-4,158
15) Civilian Pay - Classified - 4th (SAG: 12F)	-8,441	0	0	0	-8,441
16) Civilian Pay - Command and Control - 2nd (SAG: 11C)	-6,276	0	0	0	-6,276
17) Civilian Pay - Command Control - 1st (SAG: 11C)	-358	0	0	0	-358
18) Civilian Pay - Cyberspace Operations - 9th (SAGs: Multiple)	-94,727	0	0	0	-94,727
19) Civilian Pay - Direct Mission Support (SAG: 15G)	-1,689	0	0	0	-1,689
20) Civilian Pay - Facilities Sustainment - 12th (SAG: 11R)	0	0	0	0	0
21) Civilian Pay - General Education and Training Support - 12th (SAG: 32D)	0	0	0	0	0
22) Civilian Pay - General Education and Training Support - 13th (SAG: 32D)	0	0	-95	0	-95
23) Civilian Pay - General Skills Training - 5th (SAG: 32A)	0	0	-4,589	0	-4,589
24) Civilian Pay - Industrial Preparedness - 18th (SAG: 21D)	0	-2,733	0	0	-2,733
25) Civilian Pay - Logistics Operations - 4th (SAG: 41A)	0	0	0	-120	-120
26) Civilian Pay - Military Personnel & Dependent Support - 16th (SAG: 11Z)	-1,853	0	0	0	-1,853
27) Civilian Pay - Military Personnel & Dependent Support - 20th (SAG: 11Z)	-179	0	0	0	-179
28) Civilian Pay - Officer Commissioning Program - 13th (SAG: 31A)	0	0	-50	0	-50

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
29) Civilian Pay - Operational Communications - 7th (SAG: 11C)	-129	0	0	0	-129
30) Civilian Pay - Other Combat Operations Support Program - 7th (SAG: 12C)	-1,059	0	0	0	-1,059
31) Civilian Pay - Personnel and Financial Systems - 6th (SAG: 42A)	0	0	0	-1,122	-1,122
32) Civilian Pay - Service-wide Support - 4th (SAG: 42G)	0	0	0	-129	-129
33) Civilian Pay - USAFA Manpower Clean-Up (SAG: 11Z)	-1,664	0	0	0	-1,664
34) Command and Control (SAG: 11C)	-10,000	0	0	0	-10,000
35) Cyber Realignment (SAGs: Multiple)	-429,566	0	0	-52,928	-482,494
36) Cyberspace Operations (SAG: 12D)	-7,454	0	0	0	-7,454
37) DoD Physical Disability Review Board (SAG: 42A)	0	0	0	-3,894	-3,894
38) Facilities Sustainment (SAG: 11R)	-22,840	0	0	0	-22,840
39) Functional Systems Integrated Database (FSID) Consolidation (SAG: 11W)	-2,722	0	0	0	-2,722
40) Global Command and Control (SAG: 12A)	-7,500	0	0	0	-7,500
41) ICASS - International Activities (SAG: 44A)	0	0	0	-1,333	-1,333
42) ISR Support Activities - Distributed Common Ground System (DCGS) Modernization (SAG: 12C)	-2,519	0	0	0	-2,519
43) Logistics Information Technology (SAG: 41A)	0	0	0	-12,311	-12,311
44) Operational Communications (SAG: 11Z)	-20,936	0	0	0	-20,936
45) Other Professional Education (SAG: 32C)	0	0	-4,000	0	-4,000
46) Precision Attack Combat Forces - F-35A Beddown (SAG: 11A)	-1,547	0	0	0	-1,547
47) Precision Measurement Equipment Lab Contract (SAG: 11M)	-4,049	0	0	0	-4,049
48) Professional Military Education - Rebalance TDY to School (SAG: 32C)	0	0	-9,000	0	-9,000
49) Professional Military Education (SAG: 32C)	0	0	-1,639	0	-1,639
50) Readiness Training - Distributed Mission Operations (DMO) (SAG: 11D)	-5,595	0	0	0	-5,595
51) Readiness Training - F-16 Mission Training Center Transfer (SAG: 11D)	-33,955	0	0	0	-33,955
52) Readiness Training - Nellis AFB Threat Simulators (SAG: 11D)	-10,010	0	0	0	-10,010
53) RQ-4 Contract Maintenance Transfer (SAG: 11W)	-10,100	0	0	0	-10,100
54) Servicewide Support (SAG: 42G)	0	0	0	-627	-627
55) Space Control (SAG: 13C)	-3,288	0	0	0	-3,288
56) Specialized Skills Training (SAG: 32A)	0	0	-345	0	-345
<b>Total Transfers Out</b>	<b>-715,951</b>	<b>-10,300</b>	<b>-19,765</b>	<b>-93,470</b>	<b>-839,486</b>

**8. Program Increases**

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
<b>a) Annualization of New FY 2018 Program</b>					
<b>b) One-Time FY 2019 Costs</b>					
<b>c) Program Growth in FY 2019</b>					
1) Acquisition and Command Support (SAG: 41B)	0	0	0	2,036	2,036
2) Advanced Flight Training - Sustainment (SAG: 32B)	0	0	2,096	0	2,096
3) Air and Space Combat Support - Establishing An Uninterruptible Power Supply (UPS) (SAG: 12C)	3,300	0	0	0	3,300
4) Air and Space Combat Support - Wargaming (SAG: 12C)	3,500	0	0	0	3,500
5) Air and Space Combat Support (SAG: 12C)	11,816	0	0	0	11,816
6) Air Superiority Combat Forces - Internal Realignment (SAG: 11A)	0	0	0	0	0
7) Airlift Mission Training - C-5 Aircraft (SAG: 21A)	0	5,121	0	0	5,121
8) Airlift Mission Training - Training, Test and Ferry (SAG: 21A)	0	87,056	0	0	87,056
9) Airlift Mission Training - Weapon System Trainer (SAG: 21A)	0	15,225	0	0	15,225
10) Base Security and Law Enforcement (SAG: 11Z)	4,283	0	0	0	4,283
11) Civil Air Patrol (SAG: 42I)	0	0	0	2,394	2,394
12) Civilian Education and Development – PhD (SAG: 33D)	0	0	5,000	0	5,000
13) Civilian Education and Training - Developmental Intern Programs (SAG: 33D)	0	0	776	0	776
14) Civilian Pay - Acquisition and Command Support (SAG: 41B)	0	0	0	6,867	6,867
15) Civilian Pay - Air and Space Combat Support (SAG: 12C)	0	0	0	0	0
16) Civilian Pay - ART to Civilian conversion (SAG: 42G)	0	0	0	5,665	5,665
17) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	40,290	2,105	3,037	977	46,409
18) Civilian Pay - Civilian Education and Development (SAG: 33D)	0	0	28,589	0	28,589
19) Civilian Pay - Classified Programs (SAGs: 12A,43A)	698	0	0	9,970	10,668
20) Civilian Pay - Command and Control (SAG: 11C)	1,387	0	0	0	1,387
21) Civilian Pay - Cyber Mission Forces (SAG: 12D)	1,477	0	0	0	1,477
22) Civilian Pay - Cyberspace Activities (SAG: 15E)	4,383	0	0	0	4,383
23) Civilian Pay - Defensive Command and Control (SAG: 12A)	0	0	0	0	0
24) Civilian Pay - Direct Mission Support (SAGs: 15C,15G)	2,112	0	0	0	2,112
25) Civilian Pay - Exchange Rate Factor Adjustment (SAG: 42G)	0	0	0	40	40
26) Civilian Pay - Facilities Operations Support (SAG: 11Z)	0	0	0	0	0
27) Civilian Pay - Facilities Sustainment (SAG: 11R)	0	0	0	0	0
28) Civilian Pay - Global Command and Control (SAG: 12A)	1,057	0	0	0	1,057

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
29) Civilian Pay - Logistics Operations (SAG: 41A)	0	0	0	12,680	12,680
30) Civilian Pay - Military Personnel & Dependent Support (SAG: 11Z)	11,909	0	0	0	11,909
31) Civilian Pay - Nuclear Deterrence (SAGs: 13C,15D)	5,805	0	0	0	5,805
32) Civilian Pay - Operational Communications (SAG: 42B)	0	0	0	1,068	1,068
33) Civilian Pay - Precision Attack Forces (SAG: 11A)	0	0	0	0	0
34) Civilian Pay - Readiness (SAG: 11D)	0	0	0	0	0
35) Civilian Pay - Readiness Training (SAG: 11D)	1,542	0	0	0	1,542
36) Civilian Pay - Service-wide Activities (SAG: 42G)	0	0	0	390	390
37) Civilian Pay - Servicewide Administration - CSAF AFOG (SAG: 42A)	0	0	0	348	348
38) Civilian Pay - Servicewide Administration - Fund Strategic Analyst (SAG: 42A)	0	0	0	531	531
39) Civilian Pay - Servicewide Administration (SAG: 42A)	0	0	0	3,536	3,536
40) Civilian Pay - Undergraduate Flight Training (SAG: 32B)	0	0	902	0	902
41) Classified - Fund Developmental Intern Programs (SAG: 43A)	0	0	0	750	750
42) Classified (SAG: 12F)	46,468	0	0	0	46,468
43) Classified Programs - Direct Mission Support (SAG: 15D)	2,525	0	0	0	2,525
44) Combat Air Forces (CAF) (SAG: 11Y)	76,682	0	0	0	76,682
45) Command and Control - 9th Air Force (SAG: 11C)	4,000	0	0	0	4,000
46) Command and Control - Advanced Battle Management & Surveillance (ABMS) C2 Systems (SAG: 11C)	325,124	0	0	0	325,124
47) Command and Control - Agile Communications Development (SAG: 11C)	2,500	0	0	0	2,500
48) Command and Control - Air Operations Center Support (SAG: 11C)	53,928	0	0	0	53,928
49) Command and Control - Internal Realignment (SAG: 11C)	0	0	0	0	0
50) Commercial Economic Analysis - Scholarships (SAG: 42G)	0	0	0	3,805	3,805
51) Commissary (SAG: 42O)	0	0	0	0	0
52) Contractor Logistics Support (SAG: 11W)	679,744	0	0	0	679,744
53) Cyber Mission Forces (SAG: 12D)	12,949	0	0	0	12,949
54) Cyberspace Activities - Classified (SAG: 12D)	3,900	0	0	0	3,900
55) Cyberspace Operations (SAG: 12D)	197,146	0	0	0	197,146
56) Cyberspace Security (SAG: 12D)	6,313	0	0	0	6,313
57) Defensive Cyberspace Operations (SAG: 12D)	80,550	0	0	0	80,550
58) Depot Purchased Equipment Maintenance (SAG: 11M)	447,663	0	0	0	447,663
59) Direct Mission Support (SAGs: 15F,15G)	737	0	0	0	737

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
60) Facilities Demolitions (SAG: 11R)	5,782	0	0	0	5,782
61) Facilities Sustainment (SAG: 11R)	222,244	0	0	0	222,244
62) Formal Training (SAG: 11Y)	55,950	0	0	0	55,950
63) General Education and Training Support (SAG: 32D)	0	0	1,182	0	1,182
64) Global Command and Control - Classified I (SAG: 12A)	2,292	0	0	0	2,292
65) Global Command and Control - Emergency Management Notification System (SAG: 12A)	23,047	0	0	0	23,047
66) Global Command and Control - Multi-National Information System (SAG: 12A)	93,046	0	0	0	93,046
67) Installation Operations and Security - Airfield Water and Fuel System Repairs (SAG: 12C)	40,000	0	0	0	40,000
68) Installation Operations and Security - Civil Engineering Explosive Ordinance Disposal Equipment (SAG: 12C)	5,420	0	0	0	5,420
69) Installation Operations and Security - Combat Mission Ops Explosive Ordinance Disposal Equipment (SAG: 12C)	2,100	0	0	0	2,100
70) Installation Operations and Security - Rapid Airfield Damage Assessment System (RADAS) (SAG: 12C)	300	0	0	0	300
71) Internal Realignment - Cyberspace Activities (SAG: 15D)	0	0	0	0	0
72) Internal Realignment - Direct Mission Support (SAG: 15D)	0	0	0	0	0
73) Internal Realignment (SAGs: Multiple)	0	0	0	0	0
74) ISR Combat Enhancement - Internal Realignment (SAG: 11C)	0	0	0	0	0
75) ISR Combat Enhancement - MQ-9 Squadron Ops Center (SOC) (SAG: 11C)	6,641	0	0	0	6,641
76) ISR Support Activities - AF JWICS Technical Refresh (SAG: 12C)	14,000	0	0	0	14,000
77) ISR Support Activities - Combat Air Intelligence Systems (SAG: 12C)	1,420	0	0	0	1,420
78) ISR Support Activities - Eagle Vision (SAG: 12C)	6,744	0	0	0	6,744
79) Logistics Maintenance and Equipment (SAG: 41A)	0	0	0	5,714	5,714
80) Logistics Operations (SAG: 41A)	0	0	0	3,223	3,223
81) Medical Readiness - Operational Support Team (SAG: 21D)	0	7,149	0	0	7,149
82) Military Personnel and Dependent Support (SAG: 11Z)	55,000	0	0	0	55,000
83) Mobility Air Forces (MAF) (SAG: 11Y)	27,810	0	0	0	27,810
84) Mobility Support Activities - High Capacity Cross-Strap Service (SAG: 21A)	0	31,000	0	0	31,000
85) Mobility Support Activities - Joint Communication Support Element (JCSE) (SAG: 21A)	0	6,800	0	0	6,800
86) Nuclear Deterrence (SAG: 12A)	2,249	0	0	0	2,249
87) Offensive Cyberspace Operations - Classified (SAG: 12D)	3,600	0	0	0	3,600
88) Offensive Cyberspace Operations (SAG: 12D)	6,930	0	0	0	6,930
89) Operational Airlift Support - SARDS/POTUS (SAG: 21A)	0	76,391	0	0	76,391

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
90) Operational Communications - 38 EIG (SAG: 12C)	10,400	0	0	0	10,400
91) Operational Communications - Chief Data Office (SAG: 42B)	0	0	0	14,241	14,241
92) Personnel and Financial Systems - AF/A1 IT Transformation (SAG: 42A)	0	0	0	50,000	50,000
93) Personnel Recovery - Battlefield Airmen Equipment (SAG: 11C)	11,000	0	0	0	11,000
94) Precision Attack Combat Forces - CCMD Operational Support (SAG: 11A)	21,000	0	0	0	21,000
95) Precision Attack Combat Forces - F-35 Sustainment (SAG: 11A)	50,000	0	0	0	50,000
96) Precision Attack Combat Forces - F-35A Beddown (SAG: 11A)	20,684	0	0	0	20,684
97) Readiness Exercises (SAG: 11D)	12,394	0	0	0	12,394
98) Readiness Exercises - Advanced Threat Simulators (SAG: 11D)	9,387	0	0	0	9,387
99) Readiness Ranges - Melrose Range (SAG: 11D)	1,000	0	0	0	1,000
100) Readiness Training - Bridge Maintenance Contract (SAG: 11D)	24,000	0	0	0	24,000
101) Readiness Training - Combat Pilot Rehab (SAG: 11D)	8,330	0	0	0	8,330
102) Readiness Training - Distributed Mission Operations (SAG: 11D)	25,337	0	0	0	25,337
103) Readiness Training - F-16 Contract Maintenance (SAG: 11D)	24,710	0	0	0	24,710
104) Readiness Training - Nellis AFB ADAIR Contract (SAG: 11D)	131,000	0	0	0	131,000
105) Readiness Training - Virtual Warfare Center Nellis (SAG: 11D)	16,411	0	0	0	16,411
106) ROTC Programs - PhD (SAG: 31D)	0	0	4,500	0	4,500
107) ROTC Scholarships (SAG: 31D)	0	0	15,307	0	15,307
108) SAPR and Victim Support - Fund Task Force True North (SAG: 42G)	0	0	0	9,748	9,748
109) Service-wide Activities - Total Force Initiative (SAG: 42G)	0	0	0	28,552	28,552
110) Space Access - Ranges (SAG: 13A)	1,100	0	0	0	1,100
111) Space Access - Ranges: Western Range Communications (SAG: 13A)	7,200	0	0	0	7,200
112) Space Communications (SAG: 12A)	3,729	0	0	0	3,729
113) Space Control - AFSPC (SAG: 13C)	1,500	0	0	0	1,500
114) Space Control - Counter Communications System (SAG: 13C)	10,820	0	0	0	10,820
115) Space Control - Electromagnetic Interference Detection (SAG: 13C)	7,500	0	0	0	7,500
116) Space Control - Residual Space Operations (SAG: 13C)	5,178	0	0	0	5,178
117) Space Control - Space Situational Awareness (SAG: 13C)	5,279	0	0	0	5,279
118) Space Control - Space Test and Training Range (SAG: 13C)	15,305	0	0	0	15,305
119) Space Warning / Defense (SAG: 12A)	18,291	0	0	0	18,291
120) Special Operations Forces - Battlefield Airman Management System (BAMS) (SAG: 11C)	2,600	0	0	0	2,600

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
121) Utilities (SAG: 11Z)	3,582	0	0	0	3,582
122) War Reserve Material/Basic Expeditionary Airfield Resources - APF (SAG: 21D)	0	2,658	0	0	2,658
<b>Total Program Growth in FY 2019</b>	<b>3,056,100</b>	<b>233,505</b>	<b>61,389</b>	<b>162,535</b>	<b>3,513,529</b>

**9. Program Decreases**

**a) One-Time FY 2018 Costs**

1) Hurricane Supplemental (SAG: 11R)	-20,916	0	0	0	-20,916
2) Overseas Contingency Operations for Base Requirements (SAGs: Multiple)	-4,793,420	0	0	-9,208	-4,802,628
<b>Total One-Time FY 2018 Costs</b>	<b>-4,814,336</b>	<b>0</b>	<b>0</b>	<b>-9,208</b>	<b>-4,823,544</b>

**b) Annualization of FY 2018 Program Decreases**

**c) Program Decreases in FY 2019**

1) Acquisition and Command Support (SAG: 41B)	0	0	0	-1,013	-1,013
2) Advertising (SAG: 33A)	0	0	-12,980	0	-12,980
3) Advertising II (SAG: 33A)	0	0	-1,295	0	-1,295
4) Air and Space Combat Support - Aerial Target Sorties (SAG: 12C)	-32,970	0	0	0	-32,970
5) Air and Space Combat Support - Management Headquarters Activities (SAG: 12C)	-2,745	0	0	0	-2,745
6) Air Superiority Combat Forces (SAG: 11A)	-279	0	0	0	-279
7) Airlift Mission Training - Combatant Command (CCMD) (SAG: 21A)	0	-10,080	0	0	-10,080
8) Airlift Mission Training (SAG: 21A)	0	-713	0	0	-713
9) Airlift Readiness Account (SAG: 21A)	0	-161,594	0	0	-161,594
10) Civilian Education and Development (SAG: 33D)	0	0	-727	0	-727
11) Civilian Pay - Core Operations (SAG: 15F)	-1,931	0	0	0	-1,931
12) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	-62,022	-97	-2,531	-78,700	-143,350
13) Civilian Pay - Core Operations (SAG: 15C)	-2,109	0	0	0	-2,109
14) Civilian Pay - Cyberspace Operations (SAG: 12D)	-886	0	0	0	-886
15) Civilian Pay - NATO Civilian reduction (SAG: 44A)	0	0	0	-1,339	-1,339
16) Civilian Pay - Pay Raise Adjustment (SAG: 15G)	-32	0	0	0	-32
17) Civilian Pay - Servicewide Activities (SAG: 42G)	0	0	0	-1,892	-1,892
18) Civilian Personnel Support (SAG: 11Z)	-9,530	0	0	0	-9,530
19) Classified (SAG: 43A)	0	0	0	-40,281	-40,281
20) Combat Communications (SAG: 11C)	-1,120	0	0	0	-1,120

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
21) Combat Forces Logistics & Support - Flightline Generators (SAG: 11A)	-4,970	0	0	0	-4,970
22) Combat Forces Logistics & Support (SAG: 11A)	-1,529	0	0	0	-1,529
23) Command and Control Support Activities (SAG: 12C)	-409	0	0	0	-409
24) Contractor Logistics Support (SAG: 11W)	-551,561	0	0	0	-551,561
25) Core Operations (SAG: 15D)	-574	0	0	0	-574
26) Cyber Mission Forces (SAG: 12D)	-9,180	0	0	0	-9,180
27) Cyberspace Activities (SAG: 15E)	-38,630	0	0	0	-38,630
28) Defense Finance and Accounting Services (SAG: 42G)	0	0	0	-36,147	-36,147
29) Depot Purchased Equipment Maintenance (SAG: 11M)	-273,452	0	0	0	-273,452
30) Direct Mission Support - Contractor to Civilians (SAG: 15C)	-2,112	0	0	0	-2,112
31) Direct Mission Support (SAGs: Multiple)	-18,451	0	0	0	-18,451
32) Electronic Warfare (SAG: 11C)	-1,670	0	0	0	-1,670
33) Enterprise License Agreements (SAG: 11Z)	-31,932	0	0	0	-31,932
34) Environmental Quality (SAG: 11Z)	-40,705	0	0	0	-40,705
35) Facilities Operations (SAG: 11Z)	-22,696	0	0	0	-22,696
36) Facilities Restoration & Modernization (SAG: 11R)	-617,620	0	0	0	-617,620
37) Installation Operations and Security (SAG: 12C)	-4,991	0	0	0	-4,991
38) Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities (SAG: 12C)	-11,091	0	0	0	-11,091
39) International Activities (SAG: 44A)	0	0	0	-516	-516
40) ISR Combat Enhancement - Corrects Funding to Execution (SAG: 11C)	-2,684	0	0	0	-2,684
41) ISR Support Activities - Air Force Test Center (AFTC) Fit-Out (SAG: 12C)	-1,180	0	0	0	-1,180
42) ISR Support Activities - Analysis of Alternatives (AoA) Studies (SAG: 12C)	-8,180	0	0	0	-8,180
43) Junior ROTC Program (SAG: 33E)	0	0	-1,309	0	-1,309
44) Logistic Management (formerly Admin Spt) (SAG: 41A)	0	0	0	-1,567	-1,567
45) Long Haul Communications (SAG: 42B)	0	0	0	-45,896	-45,896
46) Military and Dependent Support - Foreign Currency (SAG: 11Z)	-7,472	0	0	0	-7,472
47) Military and Dependent Support (SAG: 11Z)	-7,668	0	0	0	-7,668
48) Mobility Support Activities - MHA (SAG: 21A)	0	-1,447	0	0	-1,447
49) Mobility Support Activities - SATCOM (SAG: 21A)	0	-13,614	0	0	-13,614
50) Mortuary (SAG: 42A)	0	0	0	-510	-510
51) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile (ICBM) Systems (SAG: 11A)	-15,654	0	0	0	-15,654

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
52) Nuclear Deterrence Combat Forces (SAG: 11A)	-2,242	0	0	0	-2,242
53) Nuclear Support Operations - Management Headquarters Activities (SAG: 12C)	-1,176	0	0	0	-1,176
54) Nuclear Sustainment (SAG: 41A)	0	0	0	-6,501	-6,501
55) Off Duty Education Programs - Savings (SAG: 33C)	0	0	-3,406	0	-3,406
56) Operational Airlift Support - Maintenance Contract (SAG: 21A)	0	-17,784	0	0	-17,784
57) Operational Communications (SAGs: 11Z,12C)	-43,957	0	0	0	-43,957
58) Personnel and Financial Systems - Defense Enterprise Accounting and Management System (DEAMS) (SAG: 42A)	0	0	0	-2,273	-2,273
59) Personnel Recovery (SAG: 11C)	-632	0	0	0	-632
60) Personnel Security Investigations (SAG: 43A)	0	0	0	-16,366	-16,366
61) Precision Attack Combat Forces - A-10 Squadron Operations (SAG: 11A)	-2,070	0	0	0	-2,070
62) Precision Attack Combat Forces (SAG: 11A)	-3,018	0	0	0	-3,018
63) Precision, Navigation, and Timing (SAG: 13C)	-227	0	0	0	-227
64) Professional Space Education (SAG: 32C)	0	0	-230	0	-230
65) Readiness Exercises (SAG: 11D)	-6,030	0	0	0	-6,030
66) Readiness Ranges - Live, Virtual, Constructive Training (SAG: 11D)	-3,536	0	0	0	-3,536
67) Readiness Ranges (SAG: 11D)	-4,840	0	0	0	-4,840
68) Readiness Training (SAG: 11D)	-9,197	0	0	0	-9,197
69) Recruit Training (SAG: 31B)	0	0	-282	0	-282
70) Recruiting (SAG: 33A)	0	0	-797	0	-797
71) Service-wide Administration (SAG: 42A)	0	0	0	-5,599	-5,599
72) Service-wide Administration - HQ Travel Reduction (SAG: 42A)	0	0	0	-4,107	-4,107
73) Servicewide Support - FIAR (SAG: 42G)	0	0	0	-36,971	-36,971
74) Servicewide Support - IT Disconnects (SAG: 42G)	0	0	0	-7,162	-7,162
75) Servicewide Support - Military Clothing Sales Store (MCSS) (SAG: 42G)	0	0	0	-2,136	-2,136
76) Space Access - Ranges: Fix Funding to Execution (SAG: 13A)	-2,445	0	0	0	-2,445
77) Space Command and Control (SAG: 13C)	-2,420	0	0	0	-2,420
78) Space Communications (SAG: 12A)	-410	0	0	0	-410
79) Space Control (SAG: 13C)	-3,100	0	0	0	-3,100
80) Space Support - MHA (SAG: 13C)	-1,454	0	0	0	-1,454
81) Special Operations Forces (SAG: 11C)	-796	0	0	0	-796
82) Supply and Transportation Logistics (SAG: 11Z)	-11,148	0	0	0	-11,148

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
83) Tanker Operations (SAG: 21A)	0	-1,562	0	0	-1,562
84) Transport Services - Air Postal Operations (APO) Mail Program (SAG: 41A)	0	0	0	-6,724	-6,724
85) Transport Services - Second Destination Transportation (SDT) (SAG: 41A)	0	0	0	-48,733	-48,733
86) Transport Services (SAG: 41A)	0	0	0	-6,529	-6,529
87) Undergraduate Flight Training - Contract Support (SAG: 32B)	0	0	-37,451	0	-37,451
88) US Air Force Academy (SAG: 31A)	0	0	-1,041	0	-1,041
89) War Reserve Material/Basic Expeditionary Airfield Resources (SAG: 21D)	0	-1,606	0	0	-1,606
90) Weather (SAGs: 12A,13C)	-2,659	0	0	0	-2,659
<b>Total Program Decreases in FY 2019</b>	<b>-1,889,392</b>	<b>-208,497</b>	<b>-62,049</b>	<b>-350,962</b>	<b>-2,510,900</b>
<b>FY 2019 Budget Request</b>	<b>27,672,840</b>	<b>1,452,112</b>	<b>2,178,214</b>	<b>4,623,754</b>	<b>32,029,793</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PERSONNEL SUMMARY**

<b><u>O &amp; M, Active</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/2019</u></b>
<b><u>Active Military End Strength (E/S) (Total)*</u></b>	305,179	304,096	308,010	3,914
Officer	58,390	56,752	57,160	408
Enlisted	246,789	247,344	250,850	3,506
<b><u>Civilian End Strength (Total)</u></b>	90,577	86,935	88,283	1,348
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	90,577	86,935	88,283	1,348
U.S. Direct Hire	83,034	78,569	79,918	1,349
Foreign National Direct Hire	4,033	4,350	4,349	-1
<u>Total Direct Hire</u>	87,067	82,919	84,267	1,348
Foreign National Indirect Hire	3,510	4,016	4,016	0
<b><u>REIMBURSABLE FUNDED</u></b>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<b><u>MILITARY TECHNICIANS</u></b>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)*</u></b>	152,590	304,638	306,053	1,415
Officer	29,195	57,571	56,956	-615
Enlisted	123,395	247,067	249,097	2,030
<b><u>Civilian FTEs (Total)</u></b>	90,631	84,232	85,609	1,377
<b><u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u></b>	85,051	75,559	76,985	1,426
U.S. Direct Hire	81,016	70,106	71,533	1,427

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
PERSONNEL SUMMARY**

<b><u>O &amp; M, Active</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2018/2019</u></b>
Foreign National Direct Hire	4,007	3,794	3,793	-1
<u>Total Direct Hire</u>	<u>85,023</u>	<u>73,900</u>	<u>75,326</u>	<u>1,426</u>
Foreign National Indirect Hire	28	1,659	1,659	0
 <u>REIMBURSABLE FUNDED</u>	 <u>5,580</u>	 <u>8,673</u>	 <u>8,624</u>	 <u>-49</u>
U.S. Direct Hire	3,116	5,976	5,928	-48
Foreign National Direct Hire	2,464	383	382	-1
<u>Total Direct Hire</u>	<u>5,580</u>	<u>6,359</u>	<u>6,310</u>	<u>-49</u>
Foreign National Indirect Hire	0	2,314	2,314	0
 <u>MILITARY TECHNICIANS</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>115,907</u>	 <u>91,329</u>	 <u>93,452</u>	 <u>2,123</u>

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
COCOM DIRECT FUNDING**

**I. Total O&M Subactivity Group (SAG) Financial Summary (\$ in Thousands):**

**Description:** Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command and North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness. Starting in FY2018, each COCOM has been assigned its own Subactivity Group (SAG). FY 2017 Performance Criteria can be found in the OP-5 Part IV of each COCOM's new SAG as follows:

SAG 015C – US Northern Command (USNORTHCOM) & North American Aerospace Defense Command (NORAD)  
SAG 015D – US Strategic Command (USSTRATCOM)  
SAG 015E – US Cyber Command (USCYBERCOM)  
SAG 015F – US Central Command (USCENTCOM)  
SAG 015G – US Special Operations Command (USSOCOM)  
SAG 015H – US Transportation Command (USTRANSCOM)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**I. Description of Operations Financed:**

Primary Combat Forces are comprised of three major subcategories: (1) fixed wing combat aircraft to include its front-line fighters, bombers, and strike assets; (2) nuclear assets to include Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them and the bomber force's air launched missiles; and (3) conventional weapons that provide a strong capability to counter and deter a wide range of threats to the United States and its allies. Funds also pay for civilian personnel, support equipment and associated costs for wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics, consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel, equipment and systems that would respond to any war, crisis, contingency or emergency.

**II. Force Structure Summary:**

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating Minuteman III ICBMs, UH-1N Huey helicopters, the bomber force Air Launched Cruise Missile (AGM-86B) and gravity bombs (B61 and B83). This program also supports conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb (SDM: GBM-39B).

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
PRIMARY COMBAT FORCES AND SUPPORT	\$4,397,421	\$694,702	\$0	0.00%	\$694,702	\$694,702	\$758,178
SUBACTIVITY GROUP TOTAL	\$4,397,421	\$694,702	\$0	0.00%	\$694,702	\$694,702	\$758,178
			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
<b>BASELINE FUNDING</b>			<b>\$694,702</b>	<b>\$694,702</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>694,702</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>694,702</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					-193		
Functional Transfers					5,251		
Program Changes					58,418		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$694,702</b>		<b>\$758,178</b>		

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Primary Combat Forces and Support**

**C. Reconciliation of Increases and Decreases**

<b>FY 2018 President's Budget Request .....</b>	<b>\$694,702</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount.....</b>	<b>\$694,702</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
 FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$694,702</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$694,702</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$694,702</b>
6. Price Change .....	\$-193
7. Transfers.....	\$5,251
a) Transfers In .....	\$6,798
1) Combat Forces Logistics & Support - Precision Measurement Equipment Lab Contract .....	\$3,538
<p>Transfers funding from subactivity group 11M Depot Purchased Equipment (-\$4,049) to <b>subactivity group 11A Primary Combat Forces and Support (+\$3,538)</b> and 11Z Base Support (+\$511) to consolidate under Air Combat Command the authority to award contracts for precision measurement equipment labs (PMEL) and optimize PMEL activities. Previously, this role was shared with other commands. PMELs provide precision testing and calibration of mission critical equipment for base operations that support aircraft, mission, vehicle maintenance, civil engineering, and communications activities. This funding is important to serving the air combat support mission, preserving a capable force, and restoring readiness for warfighters.</p>	
922: Increase to Equipment Maintenance by Contract	

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

(FY 2018 Base: \$65,556)

2) Nuclear Deterrence Combat Forces - B61 Sustainment ..... \$3,260  
 Transfer from Research, Development, Test, & Evaluation (RDT&E) appropriation. Funding was incorrectly programmed during FY 2016 for FY 2019 and FY 2020. Funding supports sustainment of the B-61 nuclear bomb and provides the maintenance equipment to support it.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$130,153)

b) Transfers Out ..... \$-1,547

1) Precision Attack Combat Forces - F-35A Beddown ..... \$-1,547  
 Transfer to Subactivity Group 11D Air Operations Training. Transfer continues efforts started in FY 2018 in which flight testing for combat mission data was completed. This transfer properly aligns funding for sustainment of F-35, maintenance contracts for training sortie generation, and flight testing for combat mission data that enables pilots to precisely target threats. This program enables AF pilots to acquire the training and expertise needed to restore combat readiness.

922: Decrease to Equipment Maintenance by Contract  
 (FY 2018 Base: \$367,018)

8. Program Increases ..... \$91,684

a) Annualization of New FY 2018 Program ..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$91,684

1) Air Superiority Combat Forces - Internal Realignment ..... \$0  
 Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends.

Increase: 925, 932, 935  
 Decrease: 989  
 (FY 2018 Base: \$24,438)

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
 FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

2) Civilian Pay - Precision Attack Forces ..... \$0  
 Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength.  
 (FY 2018 Base: \$99,178; 4 FTE)

3) Precision Attack Combat Forces - CCMD Operational Support ..... \$21,000  
 Increase in funding provides resources for additional exercises. Sustains equipment and weapons systems employed during Combatant Commanders (CCMD) theater exercises and show of force missions that are a critical component of our readiness recovery. CCMDs initiate operations such as Juniper Micron, Atlantic Resolve, and other emerging taskings intended to promote a continual presence for our allies.

703: Increase to JCS Exercises  
 (FY 2018 Base: \$367,018)

4) Precision Attack Combat Forces - F-35 Sustainment ..... \$50,000  
 Increase funds the materials required to stand up a depot component repair capability at Air Combat Command bases. Increase also funds the equipment spare parts needed to perform repairs on the F-35 fleet. This funding is important to serving the air combat support mission, preserving a capable air fleet, and restoring readiness for 5th generation fighters.

925: Increase to Equipment Purchases  
 (FY 2018 Base: \$367,018)

5) Precision Attack Combat Forces - F-35A Beddown ..... \$20,684  
 Funding increase continues the work to beddown the F-35 at Eielson AFB, and initiate F-35 beddown at Burlington ANGB and RAF Lakenheath. The F-35A program was under programmed in prior years for these requirements. Additional O&M funding is required to complete workspace additions and reconfigurations, and to provide furniture, fixtures and equipment (FFE) for those facilities.

922: Increase to Equipment Maintenance by Contract  
 957: Increase to Other Costs-Lands and Structures  
 (FY 2018 Base: \$367,018)

9. Program Decreases ..... \$-33,266

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases ..... \$0

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
 FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

c) Program Decreases in FY 2019.....	\$-33,266
1) Air Superiority Combat Forces.....	\$-279
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative	
920: Decrease to Supplies and Materials (Non-DWCF)	
922: Decrease to Equipment Maintenance By Contract	
925: Decrease to Equipment Purchases	
(FY 2018 Base: \$24,438)	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$-3,504
Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.	
(FY 2018 Base: \$99,178)	
3) Combat Forces Logistics & Support .....	\$-1,529
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative	
922: Equipment Maintenance by Contract	
925: Equipment Purchases	
(FY 2018 Base: \$65,556)	
4) Combat Forces Logistics & Support - Flightline Generators .....	\$-4,970
Decrease stabilizes funding for flightline power generators. Funding in FY 2017 and FY 2018 upgraded these generators, which mitigated increasing maintenance costs, and was adequate to avoid a similar request for additional funding in FY 2019.	
925: Decrease to Equipment Purchases (Non-Fund)	
(FY 2018 Base: \$65,556)	
5) Nuclear Deterrence Combat Forces .....	\$-2,242
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative	
414: AF Consolidated Sustainment	
418: AF Retail Supply	
920: Supplies and Materials	
922: Equipment Maintenance by Contract	

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

925: Equipment Purchases

927: Air Defense Contracts Space Support

(FY 2018 Base: \$130,153)

6) Nuclear Deterrence Combat Forces - Intercontinental Ballistic Missile (ICBM) Systems .....\$-15,654

Decrease stabilizes funding for refurbishments and reconfigurations of launch facilities at Vandenberg AFB. Higher funding in FY 2017 and FY 2018 was necessary to hire personnel to support the nuclear enterprise by performing operational and flight testing on the Minuteman III and the Ground Based Strategic Deterrent (GBSD) ICBM Fuze. Previous requests were adequate to avoid a similar request for funding in FY 2019.

308: Decrease to Travel of Persons

418: Decrease to AF Retail Supply (GSD)

920: Decrease to Supplies and Materials (Non-DWCF)

987: Decrease to Other Intra-Governmental Purchases

(FY 2018 Base: \$130,153)

7) Precision Attack Combat Forces.....\$-3,018

Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative

920: Decrease to Supplies and Materials (Non-DWCF)

922: Decrease to Equipment Maintenance By Contract

925: Decrease to Equipment Purchases

957: Decrease to Other Costs - Lands and Structures

(FY 2018 Base: \$367,018)

8) Precision Attack Combat Forces - A-10 Squadron Operations .....\$-2,070

Decrease stabilizes funding for A-10 fleet squadron operations to align with the stand-up of F-35 operations. Decrease is due to rephasing of the A-10 fleet's recapitalization, maintenance, and weapon system sustainment costs.

308: Decrease to Travel of Persons

401: Decrease to DLA Energy (Fuel Products)

418: Decrease to AF Retail Supply (GSD)

771: Decrease to Commercial Transportation

915: Decrease to Rents (Non-GSA)

920: Decrease to Supplies and Materials (Non-DWCF)

922: Decrease to Equipment Maintenance by Contract

925: Decrease to Equipment Purchases (Non-Fund)

FY 2017 Actual Overseas Contingency Operations \$1,155,642

FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

989: Decrease to Other Services  
(FY 2018 Base: \$367,018)

**FY 2019 Budget Request..... \$758,178**

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

**IV. Performance Criteria and Evaluation Summary:**

See SAG 11Y for Flying Hours information.

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	81,160	81,980	82,306	326
Officer	7,148	7,074	7,105	31
Enlisted	74,012	74,906	75,201	295
<u>Civilian FTEs (Total)</u>	1,894	1,158	1,162	4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,888	1,146	1,150	4
U.S. Direct Hire	1,867	1,102	1,106	4
Foreign National Direct Hire	21	30	30	0
Total Direct Hire	1,888	1,132	1,136	4
Foreign National Indirect Hire	0	14	14	0
<u>REIMBURSABLE FUNDED</u>	6	12	12	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	6	9	9	0
Total Direct Hire	6	9	9	0
Foreign National Indirect Hire	0	3	3	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,724	1,694	1,768	74

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	197,353	-33	1.95%	3,856	-115,531	85,645	14	0.51%	437	8,763	94,859
103	WAGE BOARD	9,174	0	1.95%	179	832	10,185	0	0.51%	52	-10,237	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,650	12	1.95%	32	187	1,881	17	0.51%	10	-1,908	0
105	SEPARATION LIABILITY (FNDH)	102	0	0.00%	0	-102	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	62	0	0.00%	0	95	157	0	0.00%	0	355	512
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	138	138	0	0.00%	0	-138	0
121	PERMANENT CHANGE OF STATION (PCS)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	208,344	-21		4,067	-114,384	98,006	31		498	-3,164	95,371
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	87,194	-9	1.70%	1,482	-56,886	31,781	3	1.80%	572	-755	31,601
	TOTAL TRAVEL	87,194	-9		1,482	-56,886	31,781	3		572	-755	31,601
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,013,547	0	11.53%	116,862	-1,116,369	14,040	0	-0.40%	-56	-4,379	9,605
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	1,870,437	0	-8.32%	-155,620	-1,690,768	24,049	0	2.62%	630	-4,598	20,081
418	AF RETAIL SUPPLY (GSD)	437,463	0	5.98%	26,160	-420,393	43,230	0	2.35%	1,016	-15,367	28,879
	TOTAL DWCF SUPPLIES AND MATERIALS	3,321,447	0		-12,598	-3,227,530	81,319	0		1,590	-24,344	58,565
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	511	0	0.00%	0	-511	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	511	0		0	-511	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	177	0	-1.30%	-2	284	459	0	1.87%	9	-1	467
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.90%	0	40	40	0	-6.00%	-2	1	39
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,777	0	1.90%	53	-804	2,026	1	1.80%	36	-42	2,021
	TOTAL OTHER FUND PURCHASES	2,954	0		50	-479	2,525	1		43	-42	2,527

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Primary Combat Forces and Support**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	75,326	0	1.30%	979	45,749	122,054	0	-8.00%	-9,764	21,916	134,206
705	AMC CHANNEL CARGO	439	0	-31.60%	-139	-300	0	0	1.80%	0	0	0
708	MSC CHARTED CARGO	222	0	-26.80%	-59	-144	19	0	10.30%	2	-3	18
719	SDDC CARGO OPERATIONS-PORT HANDLING	251	0	1.30%	3	-254	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,205	3	1.70%	55	712	3,975	5	1.80%	72	-18	4,034
	TOTAL TRANSPORTATION	79,443	3		839	45,763	126,048	5		-9,691	21,896	138,258
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	602	0	1.95%	12	558	1,172	0	0.51%	6	-367	811
913	PURCHASED UTILITIES (NON-DWCF)	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,216	29	1.70%	106	-3,722	2,629	42	1.80%	48	-86	2,633
915	RENTS (NON-GSA)	723	3	1.70%	12	399	1,137	0	1.80%	20	-22	1,135
917	POSTAL SERVICES (U.S.P.S.)	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	103,286	-90	1.70%	1,754	-59,704	45,246	158	1.80%	817	-1,177	45,044
921	PRINTING AND REPRODUCTION	959	0	1.70%	16	-101	874	0	1.80%	16	-4	886
922	EQUIPMENT MAINTENANCE BY CONTRACT	400,031	-427	1.70%	6,793	-263,586	142,811	141	1.80%	2,573	2,043	147,568
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,092	0	1.70%	19	2,488	3,599	0	1.80%	65	-79	3,585
925	EQUIPMENT PURCHASES (NON-FUND)	88,780	3	1.70%	1,509	-35,721	54,571	3	1.80%	982	50,341	105,897
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	7,114	0	1.70%	121	9,459	16,694	0	1.80%	300	279	17,273
932	MANAGEMENT AND PROFESSIONAL SUP SVS	23,245	0	1.70%	395	-21,475	2,165	0	1.80%	39	142	2,346
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,801	0	1.70%	31	-655	1,177	0	1.80%	21	-45	1,153
934	ENGINEERING AND TECHNICAL SERVICES	13,945	0	1.70%	237	-3,604	10,578	0	1.80%	190	-232	10,536
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,847	-8	2.00%	57	1,225	4,121	2	2.00%	82	610	4,815
957	OTHER COSTS-LANDS AND STRUCTURES	27,397	94	1.70%	467	4,240	32,198	0	1.80%	580	22,789	55,567
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	28	0	1.70%	0	-28	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3,535	0	1.70%	60	-3,566	29	0	1.80%	1	-1	29
985	RESEARCH AND DEVELOPMENT CONTRACTS	110	0	0.00%	0	-110	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,182	1	1.70%	139	16,287	24,609	2	1.80%	443	366	25,420

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Primary Combat Forces and Support**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
989 OTHER SERVICES	7,626	-35	1.70%	129	3,693	11,413	17	1.80%	206	-4,478	7,158
TOTAL OTHER PURCHASES	697,528	-430		11,859	-353,934	355,023	365		6,390	70,078	431,856
GRAND TOTAL	4,397,421	-457		5,700	-3,707,962	694,702	405		-598	63,669	758,178

FY 2017 Actual Overseas Contingency Operations \$1,155,642  
FY 2018 Requested Overseas Contingency Operations \$248,235

**Exhibit OP-5, Subactivity Group 11A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**I. Description of Operations Financed:**

Combat Enhancement Forces include Electronic Warfare (EW) manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, civil combat rescue recovery, Air Force Special Operations, and combat communications.

Electronic Warfare programs include EC-130H (Compass Call) aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, intelligence support to information operations joint information operations support.

Personnel Recovery (PR) funding includes active duty Air Reserve Component support for sustainment readiness of legacy HC-130J, HC-130P, HC-130N, HH-60Gs, Guardian Angel (GA) units. In addition to funding operational PR units, funding also supports Civil Air Patrol operations, Aero-medical Evacuation units, National Security Preparedness programs, DoD Civil Search Rescue, Isolated Personnel Reports (ISOPREP) related Personnel Recovery Command Control (PRC2) sustainment, the Joint Personnel Recovery Agency, and the Air Forces Medical War Reserve Material contracts.

Air Force Special Operations funding supports multiple ongoing special operations programs and forces in support of Combatant Commands (CCMD) worldwide, to include initial training equipping of special tactics personnel, sustainment of Special Operations Forces (SOF), MC-130, AC-130 fleets, Intelligence Surveillance Reconnaissance (ISR), Vertical Lift capability (CV-22).

Combat Communications is comprised of Command Control Intelligence, Surveillance, and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS) communications, Tactical Intelligence Cryptologic activities, Air Force Targeting Center, and the Air Force Modeling Simulation program. Funding also supports the U-2, unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper, RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits distributes all the ISR collected by the various ISR platforms. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the Air Operations Center (AOC) and perform decentralized execution of the Commander's intent.

Components of the TACS include the AOC weapon system, Airborne Warning Control System, Joint Surveillance Target Attack Radar Systems, Control Reporting Center, Air Support Operations Center, Wing Operations Centers, related command, control, communications computers (C4) capabilities. Intelligence Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service; an intelligence infrastructure to task, collect, process, exploit disseminate intelligence products through the Air Force DCGS; Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes; tactical electronic warfare equipment for multiple platforms; and tactical datalink support. The Air Force Modeling Simulation program provides training tools for the warfighter including Distributed Mission Training Operations, Wargaming Simulation Centers, and the Air Force Agency for Modeling Simulation.

**II. Force Structure Summary:**

Supports all Air Force fixed-wing and rotary-wing squadrons, pararescue operations, rescue coordination centers, special operations units, command and control units, and intelligence organizations.

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Combat Enhancement Forces

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
COMBAT ENHANCEMENT FORCES	\$3,157,848	\$1,392,326	\$0	0.00%	\$1,392,326	\$1,392,326	\$1,509,027
SUBACTIVITY GROUP TOTAL	\$3,157,848	\$1,392,326	\$0	0.00%	\$1,392,326	\$1,392,326	\$1,509,027
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>		<u>Change FY 2018/FY 2019</u>		
<b>BASELINE FUNDING</b>			\$1,392,326		\$1,392,326		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>1,392,326</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>1,392,326</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					20,207		
Functional Transfers					-305,485		
Program Changes					401,979		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$1,392,326</u>		<u>\$1,509,027</u>		

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
FY 2018 Requested Overseas Contingency Operations \$1,394,962

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,392,326</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$1,392,326</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$1,392,326</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$1,392,326</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$1,392,326</b>
6. Price Change .....	\$20,207
7. Transfers.....	\$-305,485
a) Transfers In .....	\$25,714
1) Command and Control - Aircrew Training .....	\$7,500
Reflects transfer from Global Command and Control (Subactivity Group 12A). This adjustment realigns funding among the various command and control (C2) programs, including the following: Air Defense Communication Systems, C2 mission readiness, Airborne Warning and Control System (AWACS) aircrew training, wargaming, and simulation programs. Funding for these C2 programs bolsters their network security and speed.	
308: Increase to Travel of Persons	
922: Increase to Equipment Maintenance by Contract	
(FY 2018 Base: \$272,090)	

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

2) Command and Control - Distributed Mission Operations (DMO) ..... \$5,595  
 Transfers funding from Air Operations Training (Subactivity Group 11D). This adjustment realigns funding to more accurately reflect historical execution. Transfer redirects funding toward administering the command and control networks at Air Combat Command bases to ensure those networks are secure and operate without interruption.

932: Increase to Management and Professional Support Services  
 (FY 2018 Base: \$272,090)

3) Intelligence, Surveillance, and Reconnaissance (ISR) Combat Enhancement - DCGS Modernization ..... \$2,519  
 Transfer from Other Combat Operations Support Programs (Subactivity Group 12C). Funding supports modernization of the Distributed Command Ground System (DCGS). DCGS tasks, processes, exploits, and disseminates ISR data from ISR sensors/platforms in support of joint task force missions. DCGS provides analysis and visualization tools supporting integrated warplanning, and course of action (COA) development. It also provides near real-time monitoring, and rapid battle damage data collection and assessment. Without funding, there will be reduced computer network modeling and COA development thereby reducing warfighter capability during Combatant Commands and Air Operations Center missions.

989: Increase to Other Services  
 (FY 2018 Base: \$426,652)

4) ISR Combat Enhancement - RQ-4 Contract Maintenance ..... \$10,100  
 Transfer from Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer realigns sustainment funding supporting the RQ-4 to the Acquisition Management and Integration Center (AMIC) contract, which will consolidate funding for organizational-level maintenance. The RQ-4 uses contracted organizational-level maintenance to sustain aircraft and ground stations at forward operating bases and satellite relay facilities. Funding bolsters combat readiness and survivability for the ISR fleet.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$426,652)

b) Transfers Out ..... \$-331,199

1) Civilian Pay - Command and Control - 2nd ..... \$-6,276  
 Decrease reflects transfer of funding and full-time equivalents for command support personnel in Combat Enhancement Forces (Subactivity Group 11C, -\$6,276) to Space Control Systems (Subactivity Group 13C, +\$6,276). This transfer realigns resources to include the space situational awareness operations center with spacetrack capabilities to cost-effectively modernize the Air Force Space programs.  
 (FY 2018 Base: \$298,898; -51 FTE)

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
 FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

2) Civilian Pay - Command Control - 1st.....\$-358

Decrease reflects transfer of funding and full-time equivalents from **Combat Enhancement (Subactivity Group 11C, -\$358)** and Airlift Operations (Subactivity Group 21A, -\$5,091) to Real Property Maintenance (Subactivity Group 11R, +\$195), Base Support (Subactivity Group 11Z, +\$3,901), Other Combat Operations Support Programs (Subactivity Group 12C, +\$115), Off Duty and Voluntary Education (Subactivity Group 33C, +\$89), and Administration (Subactivity Group 42A, +\$1,149). Realignment supports historical and projected execution trends.

(FY 2018 Base: \$298,898; -3 FTE)

3) Civilian Pay - Cyberspace Operations - 9th.....\$-71,099

Decrease supports the establishment of Cyberspace Activities (Subactivity Group 12D). Transfer of funding and full time equivalents from **Combat Enhancement Forces (Subactivity Group 11C, -\$71,099)**, Global Command Control Communication Infrastructure (C3I) & Early Warning (Subactivity Group 12A, -\$12,790) and Combat Related Operations (Subactivity Group 12C, -\$10,838) to Cyberspace Activities (Subactivity Group 12D, +\$94,727). Transfer supports the HAC Full Committee Report 115-219 directing Service Secretaries to establish Cyber SAGs for operations and maintenance accounts.

(FY 2018 Base: \$54,374; -570 FTE)

4) Civilian Pay - Operational Communications - 7th.....\$-129

Decrease reflects transfer of funding and full-time equivalents from **Combat Enhancement Forces (Subactivity Group 11C, -\$129)** and Other Combat Operations Support Programs (Subactivity Group 12C, -\$1,059) to Administration (Subactivity Group 42A, +\$329) and Other Servicewide Activities (Subactivity Group 42G, +\$859). Transfer supports directive to organize Air Force Intelligence, Surveillance and Reconnaissance (ISR) Forces and Capabilities into a Numbered Air Force (NAF) Structure.

(FY 2018 Base: \$298,898; -1 FTE)

5) Command and Control.....\$-10,000

Transfers funding from Operation and Maintenance (O&M) to Research, Development, Test and Evaluation (RDT&E) for the Air Operation Center (AOC). The AOC is the Joint Force Air Component Commander's senior theater air control system node. Historically this program funded development using O&M. Financial Management Regulation requires RDT&E for future Long Term Modification & Sustainment. Transfer ensures compliance with Department of Defense Financial Management Regulation.

922: Equipment Maintenance by Contract

(FY 2018 Base: \$426,652)

6) Cyber Realignment.....\$-243,337

Decrease reflects transfer to new Cyberspace Activities(Subactivity Group 12D). This transfer meets the intent of the Fiscal Year 2018 HAC Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operations and maintenance accounts. Transfers funding from **Combat Enhancement Forces (SAG 11C -\$243,337)**, Base Support (SAG 11Z -\$21,536), Global C3I & Early Warning (SAG 12A -\$72,481), Other Combat Operations Support Programs (SAG 12C -\$92,212) and Servicewide Communications (SAG

FY 2017 Actual Overseas Contingency Operations \$1,542,748

FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Combat Enhancement Forces**

42B -\$52,928) to Cyberspace Activities (SAG 12D +\$482,494). Major Programs affected for this Subactivity Group: Cyber Mission Forces (\$71,955); Cyberspace Operations (\$8,974); Defensive Cyberspace Operations (\$91,214); Offensive Cyberspace Operations (\$71,194).

- 308: Decrease to Travel of Persons (\$18,623)
- 671: Decrease to DISA/DISN Subscription Services (DSS) (\$643)
- 914: Decrease to Purchased Communications (Non-DWCF) (149,634)
- 920: Decrease to Supplies and Materials (Non-DWCF) (\$5,259)
- 922: Decrease to Equipment Maintenance by Contract (\$20,996)
- 925: Decrease to Equipment Purchases (Non-Fund) (\$36,730)
- 927: Decrease to Air Defense Contracts Space Support (\$1,379)
- 932: Decrease to Management and Professional Sup Services (\$554)
- 935: Decrease to Training and Leadership Development (\$4,313)
- 957: Decrease to Other Costs - Lands and Structures (\$2,548)
- 985: Decrease to Research and Development Contracts (\$1,711)
- 989: Decrease to Other Services (\$760)
- (FY 2018 Base: \$239,056)

8. Program Increases .....	\$408,881
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$408,881
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$1,701
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$298,898; 0 FTE)	
2) Civilian Pay - Command and Control.....	\$1,387
Program increase redistributes Battle Management C2 and Ground Moving Target indicator system O&M funds across the FYDP, this increase achieves Air Combat Commands incremental approach to Advanced Battle Management and Surveillance. (FY 2018 Base: \$298,898; 3 FTE)	
3) Command and Control - 9th Air Force .....	\$4,000

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
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Funds upgrades to the command and control capabilities of the Combat Operations Center at Air Combat Command for the 9th Air Force (9 AF) Group. Funding organizes, trains, and equips 9 AF with deployable communications to achieve Joint Task Force-capable status. This funding is critical to maintaining readiness for joint combat operations.

308: Increase Travel of Persons  
 925: Increase Equipment Purchases (Non-Fund)  
 989: Increase Other Purchases  
 (FY 2018 Base: \$272,090)

4) Command and Control - Advanced Battle Management & Surveillance (ABMS) C2 Systems..... \$325,124  
 Funding replaces outdated ABMS command and control (C2) systems that govern air vehicles which target, collect, and process intel/surveillance/reconnaissance (ISR) data. Upgrades will mitigate capability gaps in targeting, processing, exploiting, and disseminating ISR data by upgrading network speeds, and adding modernized radios to be utilized by the ISR fleet and their operations centers. Funding for this effort is critical for our ISR and combat air fleet to deter foreign aggression while assuring allies and partners.

914: Increase to Purchased Communications (Non-DWCF)  
 (FY 2018 Base: \$272,090)

5) Command and Control - Agile Communications Development ..... \$2,500  
 Increase to upgrade communications systems operating on the combat cloud which is where data about the combat environment is stored and protected. Addresses capability gaps within the family of Air Force command and control (C2) capabilities by enhancing network speeds and security of combat data. Developing more agile communications enables superior data-based combat decision support, multi-domain integration of combat C2 systems, and more versatile combat operational support.

925: Increase to Equipment Purchases  
 932: Increase to Management and Professional Support Services  
 (FY 2018 Base: \$272,090)

6) Command and Control - Air Operations Center Support..... \$53,928  
 Increased funding enables Air Operation Center (AOC) to receive cloud-based IT services from Defense Innovation Unit Experimental. AOC is the Joint Force Air Component Commander's (JFACC) senior theater air control system partner. Funding enables adoption of best practices for AOC to fulfill cyber security mandates ensuring readiness for the command and control functions governing the combat air fleet.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$272,090)

7) Command and Control - Internal Realignment ..... \$0

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
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Continues efforts started in FY2018 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$40,119 within the Command and Control Major Program.

Increase: 308 (\$103), 920 (\$4), 925 (\$31,357), 932 (\$3,419), 934 (\$4,809), 989 (\$427)

Decrease: 914 (\$970), 922 (\$24,586), 933 (\$14,563)

(FY 2018 Base: \$402,783)

8) ISR Combat Enhancement - Internal Realignment..... \$0

Continues efforts started in FY2018 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$39,792 within the ISR Combat Enhancement Major Program.

Increase: 308 (\$5,075), 401 (\$1,600), 418 (\$3,228), 920 (\$2,200), 932 (\$12,307), 934 (\$2,085), 989 (13,297)

Decrease: 671 (\$4,901), 922 (\$32,878), 925 (\$1,998), 937 (15)

(FY 2018 Base: \$426,652)

9) ISR Combat Enhancement - MQ-9 Squadron Ops Center (SOC) ..... \$6,641

Funding increase for MQ-9 Squadron Operations Center (SOC) to provide the communications systems, network infrastructure, aircraft control, and sensor distribution circuits that enable ISR missions. Funding increases for the MQ-9 program are made possible with the FY17 conclusion of MQ-1 services. This effort maximizes the ability of SOC systems to communicate with the ISR fleet during ISR missions, and enhances the AF mission for globally integrated ISR capabilities.

933: Increase to Studies, Analysis, and Evaluations

(FY 2018 Base: \$426,652)

10) Personnel Recovery - Battlefield Airmen Equipment..... \$11,000

Increased funding supports the standardization, modernization, and warehousing of the Guardian Angel's (GA) battlefield airmen equipment in order to ensure the equipment's durability during AF ground missions. Funding also ensures GA personnel receive proper physical training, support, and treatment that will preserve GA combat readiness. This effort will ensure GA personnel has the resources to mitigate injuries and minimize post-injury recovery times.

923: Increase to Facility Sustainment, Restoration, Modernization By Contract

935: Increase to Training and Leadership Development

(FY 2018 Base: \$59,461)

11) Special Operations Forces - Battlefield Airman Management System (BAMS) ..... \$2,600

FY 2017 Actual Overseas Contingency Operations \$1,542,748

FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

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Increase funds BAMS, a system that manages the initial purchase and sustainment of uniforms and protective gear used by Tactical Air Control Party (TACP) personnel during Air Force ground missions. Existing BAMS funding is insufficient to ensure TACP equipment meets the standards for Special Operations Forces-type gear. Funding will ensure AF is able to provide improved, standardized protective equipment to TACP personnel, enable equipment repairs, and enable equipment replacement. This effort is necessary to ensuring TACP readiness for performing AF special operations ground missions.

920: Increase to Supplies and Materials (Non-DWCF)  
 932: Increase to Management and Professional Support Services  
 (FY 2018 Base: \$36,532)

9. Program Decreases.....	\$-6,902
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-6,902
1) Combat Communications.....	\$-1,120
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
414: AF Consolidated Sustainment	
418: AF Retail Supply	
(FY 2018 Base: \$9,926)	
2) Electronic Warfare .....	\$-1,670
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
922: Equipment Maintenance by Contract	
(FY 2018 Base: \$36,633)	
3) ISR Combat Enhancement - Corrects Funding to Execution .....	\$-2,684
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
308: Decrease to Travel of Persons	
401: Decrease to DLA Energy (Fuel Product)	

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
 FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

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418: Decrease to AF Retail Supply (GSD)  
671: Decrease to DISA DISN Subscription Services  
914: Decrease to Purchased Communications (Non-DWCF)  
920: Decrease to Supplies and Materials (Non-DWCF)  
922: Decrease to Equipment Maintenance by Contract  
925: Decrease to Equipment Purchases (Non-Fund)  
932: Decrease to Management and Professional Support Services  
933: Decrease to Studies, Analysis, and Evaluations  
934: Decrease to Engineering and Technical Services  
935: Decrease to Training and Leadership Development  
989: Decrease to Other Services  
(FY 2018 Base: \$426,652)

4) Personnel Recovery.....\$-632  
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.

418: Decrease to AF Retail Supply  
920: Decrease to Supplies and Materials (Non-DWCF)  
925: Decrease to Equipment Purchases (Non-Fund)  
(FY 2018 Base: \$59,461)

5) Special Operations Forces.....\$-796  
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.

922: Equipment Maintenance by Contract  
987: Other Intra-Governmental Purchases  
989: Other Services  
(FY 2018 Base: \$36,532)

**FY 2019 Budget Request..... \$1,509,027**

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Combat Enhancement Forces**

**IV. Performance Criteria and Evaluation Summary:**

See SAG 11Y for Flying Hours information.

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	34,610	37,370	38,073	703
Officer	6,692	7,113	7,435	322
Enlisted	27,918	30,257	30,638	381
<u>Civilian FTEs (Total)</u>	2,032	2,703	2,081	-622
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,031	2,692	2,070	-622
U.S. Direct Hire	2,007	2,684	2,062	-622
Foreign National Direct Hire	24	5	5	0
Total Direct Hire	2,031	2,689	2,067	-622
Foreign National Indirect Hire	0	3	3	0
<u>REIMBURSABLE FUNDED</u>	1	11	11	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	1	5	5	0
Total Direct Hire	1	5	5	0
Foreign National Indirect Hire	0	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	7,099	2,702	2,896	194

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
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**Exhibit OP-5, Subactivity Group 11C**

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**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	256,735	0	1.95%	5,017	15,565	277,317	0	0.51%	1,414	-56,192	222,539
103	WAGE BOARD	12,011	0	1.95%	235	8,210	20,456	0	0.51%	104	-20,560	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	720	25	1.95%	15	-361	399	44	0.51%	2	-445	0
105	SEPARATION LIABILITY (FNDH)	146	0	0.00%	0	-146	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	2	0	0.00%	0	114	116	0	0.00%	0	1,111	1,227
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	318	318	0	0.00%	0	-318	0
121	PERMANENT CHANGE OF STATION (PCS)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	269,616	25		5,266	23,699	298,606	44		1,521	-76,405	223,766
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	131,535	22	1.70%	2,236	-36,378	97,415	39	1.80%	1,754	-13,023	86,185
	TOTAL TRAVEL	131,535	22		2,236	-36,378	97,415	39		1,754	-13,023	86,185
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	179,382	0	11.53%	20,683	-177,450	22,615	0	-0.40%	-90	-449	22,076
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	154,253	0	-8.32%	-12,834	-129,884	11,535	0	2.62%	302	-830	11,007
418	AF RETAIL SUPPLY (GSD)	87,642	0	5.98%	5,241	-55,782	37,101	0	2.35%	872	3,692	41,665
	TOTAL DWCF SUPPLIES AND MATERIALS	421,277	0		13,090	-363,116	71,251	0		1,084	2,413	74,748
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	1,091	0	0.00%	0	-1,091	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,091	0		0	-1,091	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	131	0	-1.30%	-2	-100	29	0	1.87%	1	3	33
647	DISA ENTERPRISE COMPUTING CENTERS	147	0	1.90%	3	-150	0	0	-6.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	39,742	0	1.90%	755	-2,011	38,486	0	1.80%	693	-6,800	32,379
	TOTAL OTHER FUND PURCHASES	40,020	0		756	-2,261	38,515	0		693	-6,796	32,412

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**Exhibit OP-5, Subactivity Group 11C**

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	23,818	0	1.30%	310	-16,030	8,098	0	-8.00%	-648	781	8,231
705	AMC CHANNEL CARGO	74	0	-31.60%	-23	-51	0	0	1.80%	0	0	0
707	AMC TRAINING	358	0	4.40%	16	-374	0	0	-31.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,248	-5	1.70%	72	-3,696	619	2	1.80%	11	2	634
	TOTAL TRANSPORTATION	28,498	-5		374	-20,150	8,717	2		-637	783	8,865
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1	0	1.95%	0	291	292	0	0.51%	1	1,631	1,924
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.70%	0	52	52	0	1.80%	1	-1	52
913	PURCHASED UTILITIES (NON-DWCF)	76	0	1.70%	1	-77	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	557,511	2	1.70%	9,478	-394,957	172,034	3	1.80%	3,097	169,379	344,513
915	RENTS (NON-GSA)	2,577	0	1.70%	44	-1,360	1,261	0	1.80%	23	19	1,303
917	POSTAL SERVICES (U.S.P.S.)	140	0	1.70%	2	-106	36	0	1.80%	1	0	37
920	SUPPLIES AND MATERIALS (NON-DWCF)	136,061	-11	1.70%	2,313	-87,286	51,077	28	1.80%	920	1,022	53,047
921	PRINTING AND REPRODUCTION	1,048	0	1.70%	18	-734	332	0	1.80%	6	-2	336
922	EQUIPMENT MAINTENANCE BY CONTRACT	302,260	1	1.70%	5,138	18,588	325,987	2	1.80%	5,868	-16,095	315,762
923	FACILITY SUSTAIN, RESTORE MOD BY CT	9,942	4	1.70%	169	-9,837	278	0	1.80%	5	4,854	5,137
925	EQUIPMENT PURCHASES (NON-FUND)	144,012	-13	1.70%	2,448	-47,825	98,622	5	1.80%	1,775	-4,731	95,671
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	31,548	0	1.70%	536	64,318	96,402	0	1.80%	1,735	1,684	99,821
932	MANAGEMENT AND PROFESSIONAL SUP SVS	125,257	1	1.70%	2,129	-89,891	37,496	2	1.80%	675	18,624	56,797
933	STUDIES, ANALYSIS, AND EVALUATIONS	6,748	0	1.70%	115	21,010	27,873	0	1.80%	502	-4,321	24,054
934	ENGINEERING AND TECHNICAL SERVICES	130,633	0	1.70%	2,221	-128,722	4,132	0	1.80%	74	6,248	10,454
935	TRAINING AND LEADERSHIP DEVELOPMENT	94,898	0	2.00%	1,898	-79,703	17,093	0	2.00%	342	1,027	18,462
937	LOCALLY PURCHASED FUEL (NON-SF)	39	0	11.53%	4	3,139	3,182	0	-0.40%	-13	44	3,213
955	OTHER COSTS-MEDICAL CARE	746	0	3.50%	26	-772	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	25,848	-48	1.70%	439	-9,382	16,857	22	1.80%	304	-7,526	9,657
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	137	0	1.70%	2	58	197	0	1.80%	4	0	201
964	OTHER COSTS-SUBSIST & SUPT OF PERS	147	0	1.70%	2	-149	0	0	1.80%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
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**Exhibit OP-5, Subactivity Group 11C**

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**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Combat Enhancement Forces**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
985 RESEARCH AND DEVELOPMENT CONTRACTS	516	4	0.00%	0	7,005	7,525	7	0.00%	0	-1,613	5,919
987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,937	0	1.70%	220	-4,653	8,504	0	1.80%	153	-478	8,179
989 OTHER SERVICES	682,729	2	1.70%	11,606	-685,747	8,590	11	1.80%	155	19,756	28,512
TOTAL OTHER PURCHASES	2,265,811	-58		38,811	-1,426,742	877,822	80		15,627	189,522	1,083,051
GRAND TOTAL	3,157,848	-16		60,534	-1,826,040	1,392,326	165		20,042	96,494	1,509,027

FY 2017 Actual Overseas Contingency Operations \$1,542,748  
FY 2018 Requested Overseas Contingency Operations \$1,394,962

**Exhibit OP-5, Subactivity Group 11C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**I. Description of Operations Financed:**

Air Operations Training consists of fighter initial combat mission training, advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports training aircraft, aggressor squadron contract aircraft, training ranges, facilities, equipment, combat simulators, dissimilar air combat training (against different aircraft types), ground training munitions, training deployments, and exercises.

**II. Force Structure Summary:**

Supports operation of combat training squadrons as well as graduate-level flight instruction. Supports 21 air-to-ground ranges, including Major Range and Test Facility Base ranges, two electronic scoring sites, United States operations at a multi-national electronic warfare range, air-to-air training operations, and combat training exercises.

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
AIR OPERATIONS TRAINING	\$1,531,493	\$1,128,640	\$0	0.00%	\$1,128,640	\$1,128,640	\$1,323,330
SUBACTIVITY GROUP TOTAL	\$1,531,493	\$1,128,640	\$0	0.00%	\$1,128,640	\$1,128,640	\$1,323,330
			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
<b>BASELINE FUNDING</b>			<b>\$1,128,640</b>	<b>\$1,128,640</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,128,640</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,128,640</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					11,191		
Functional Transfers					-47,506		
Program Changes					231,005		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,128,640</b>		<b>\$1,323,330</b>		

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,128,640</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$1,128,640</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$37,182  
 FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$1,128,640</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$1,128,640</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$1,128,640</b>
6. Price Change .....	\$11,191
7. Transfers.....	\$-47,506
a) Transfers In .....	\$2,054
1) Civilian Pay - Readiness Training - 5th.....	\$162
<p>Increase reflects transfer of funding and full-time equivalents from Base support (Subactivity Group 11Z, -\$16,099), Specialized Skill Training (Subactivity Group 32A, -\$4,589) and Logistics Operations (Subactivity Group 41A, -\$716) to <b>Air Operations Training (Subactivity Group 11D, +\$162)</b>, Real Property Maintenance (Subactivity Group 11R, +\$738), Airlift Operations (Subactivity Group 21A, +\$50), Flight Training (Subactivity Group 32B, +\$283), Administration (Subactivity Group 42A, +\$2,460), and Other Servicewide Activities (Subactivity Group 42G, +\$17,711). This transfer aligns Installation, Management and Support (IM&amp;S) funding based on historical and projected execution trends.  (FY 2018 Base: \$99,731; 2 FTE)</p>	

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

2) Readiness Exercises - Undergraduate Space Training..... \$345  
 Increase reflects transfer of funding from Specialized Skills Training (Subactivity Group 32A -\$345) to Readiness Exercises (Subactivity 11D +\$345) to provide initial Qualification and Undergraduate level space operations training. Funding enables hands-on training for AF students to acquire the expertise needed to restore and enhance combat readiness.

308: Increase to Travel of Persons  
 (FY 2018 Base: \$273,927)

3) Readiness Training - F-35A Maintenance Contract..... \$1,547  
 Transfer from Precision Attack Combat Forces (Subactivity Group 11A). Properly aligns funding for F-35 sustainment, maintenance contracts for sortie generation, as well as combat mission flight data testing for the systems that enable pilots to precisely target threats. This funding enables AF pilots to acquire the expertise needed to restore combat readiness.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$513,848)

b) Transfers Out ..... \$-49,560

1) Readiness Training - Distributed Mission Operations (DMO)..... \$-5,595  
 Transfers funding from Air Operations Training (Subactivity Group 11D) to Combat Enhancement Forces (Subactivity Group 11C). This adjustment realigns funding to more accurately reflect historical execution. Transfer redirects funding toward administering command and control networks at Air Combat Command bases to ensure those networks are secure and operate without interruption.

922: Decrease to Equipment Maintenance by Contract  
 (FY 2018 Base: \$513,848)

2) Readiness Training - F-16 Mission Training Center Transfer..... \$-33,955  
 Transfer to Contractor Logistics Support and System Support (Subactivity Group 11W). The transfer realigns sustainment funding supporting F-16 simulators for mission training centers to the F-16 weapon system team. Funding enables simulators at mission training centers to be linked with other aircraft simulators to create a secure training environment.

922: Decrease to Equipment Maintenance by Contract  
 (FY 2018 Base: \$513,848)

3) Readiness Training - Nellis AFB Threat Simulators ..... \$-10,010  
 Transfers funding to Procurement to support the acquisition of threat simulators for the Nellis AFB Virtual Test Training Range (VTTR). This

FY 2017 Actual Overseas Contingency Operations \$37,182  
 FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Air Operations Training**

transfer will be used to acquire the new simulators, enabling the Air Force to meet tactics development training requirements.

922: Decrease to Equipment Maintenance by Contract  
(FY 2018 Base: \$513,848)

8. Program Increases .....	\$254,608
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$254,608
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$497
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$99,731; 0 FTE)	
2) Civilian Pay - Readiness .....	\$0
Program increase in civilian personnel funding reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength. (FY 2018 Base: \$99,731; 8 FTE)	
3) Civilian Pay - Readiness Training .....	\$1,542
Increase reflects full funding in civilian manpower for F-35 Formal Training Unit to meet pipeline production quotas for 5th generation aircraft standup timeline. (FY 2018 Base: \$99,731; 19 FTE)	
4) Internal Realignment.....	\$0
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. Reflects a \$5.9M realignment within the Precision Attack Combat Forces Major Program to better align commodity programming to actual execution.	
Increase: 920, 923, 935 Decrease: 922, 989	
5) Readiness Exercises .....	\$12,394

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Air Operations Training**

Increase aligns programming to execution and mitigates the need for execution year reprogramming actions. Funding enables combat air force exercises and pilot training. Support the air superiority mission at Air Combat Command and Pacific Air Force bases by purchasing and transporting supplies, training materials, travel and per diem. Increases capacity to develop expert pilots and increase combat readiness.

- 308: Increase to Travel of Persons
- 703: Increase to JCS Exercises
- 920: Increase to Supplies and Materials (Non-DWCF)
- 922: Increase to Equipment Maintenance by Contract
- 935: Increase to Training and Leadership Development  
(FY 2018 Base: \$273,927)

6) Readiness Exercises - Advanced Threat Simulators..... \$9,387  
Increase partially funds advanced simulators for USAF Weapons School syllabus requirements, Red Flag exercises, Mobile Air Force Exercises, and F-22 & F-35 operational test requirements. These are rented simulators not owned by Nellis Test and Training Range (NTTR) and provide a low cost capability to train against advanced Special Air Mission threats. Funding will mitigate the lack of real-world threat replication for global strike, and weapons school training.

- 922: Increase to Equipment Maintenance by Contract  
(FY 2018 Base: \$273,927)

7) Readiness Ranges - Melrose Range ..... \$1,000  
Increase to align programming to execution and mitigate the need for execution year reprogramming actions. Program supports the air superiority mission at the Melrose Range by purchasing contracts for range maintenance services. Increases Air Force's capacity to generate more pilots and augment readiness.

- 414: Increase to AF Consolidated Sustainment
- 920: Increase to Supplies and Materials (Non-DWCF)
- 922: Increase to Equipment Maintenance by Contract  
(FY 2018 Base: \$241,134)

8) Readiness Training - Bridge Maintenance Contract ..... \$24,000  
Funding continues the second year of a 3-year maintenance contract needed to alleviate maintenance manpower shortfalls for the A-10 fleet and F-16 formal training units (FTU) fleet since their original maintainers were re-assigned to the F-35 fleet. Contract provides aerospace ground equipment, avionics, and flightline maintenance.

- 930: Increase to Other Depot Maintenance (Non-DWCF)

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Air Operations Training**

(FY 2018 Base: \$513,848)

9) Readiness Training - Combat Pilot Rehab ..... \$8,330

Increase provides physical therapy for fighter aircrew. Neck/back pain and injury is prevalent and a significant cause of separations and reduced operational capacity. Preventive measures improve resiliency and performance of the human weapons system capability. Funding provides for one contract sport's therapist per thirty aircrew in active duty combat air force (CAF) fighter communities, and 6 Title V civilian physiologists in CAF locations without one. Similar AETC/SOF unit initiatives produced 38% more combat rescue officer and pararescue candidates. Similar USSOCOM funded AFSOC program dropped overall training injury rate by 67%. Similar ANG F-15Cs FY17 funded program returned 9 injured fighter pilots to flying status. This work increases retention rates with improved home station morale and combat fitness.

955: Increase to Other Costs-Medical Care  
(FY 2018 Base: \$513,848)

10) Readiness Training - Distributed Mission Operations..... \$25,337

Funding supports contract maintenance of training simulators at Distributed Mission Operations (DMO). DMO provides high-fidelity distributed simulation training services via multiple mission training center contracts by linking high fidelity simulators, Distributed Training Center (DTC), and Distributed Training Operations Center (DTOC) in a secure training environment. It supports development of training for current, 5th generation and next generation combat system simulators.

922: Increase to Equipment Maintenance by Contract  
(FY 2018 Base: \$513,848)

11) Readiness Training - F-16 Contract Maintenance ..... \$24,710

Funding increase for contract maintenance and additional beddown costs for two new F-16 training squadrons at Holloman AFB. Also funds jet engine intermediate maintenance at Hill AFB. Additional aircraft increases Air Force capacity to generate more pilots and restore readiness.

- 308: Increase to Travel of Persons
- 401: Increase to DLA Energy (Fuel Products)
- 418: Increase to AF Retail Supply (GSD)
- 771: Increase to Commercial Transportation
- 920: Increase to Supplies and Materials (Non-DWCF)
- 922: Increase to Equipment Maintenance by Contract
- 925: Increase to Equipment Purchases (Non-Fund)
- 959: Increase to Other Costs-Insurance Claims and Indemnity  
(FY 2018 Base: \$513,848)

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

12) Readiness Training - Nellis AFB ADAIR Contract ..... \$131,000  
 Increase funds contract providing adversary air (ADAIR) training fleet at Nellis AFB and increase scope of contract to accommodate up to twelve formal training units (FTU) locations with travel support for flightline units. Funds ADAIR contract support at Red Flag, Warfighter Integration Center, and combat air force fighter FTUs. The intent of funding ADAIR is to free up combat coded pilots for real world operations. If not funded Air Combat Command will have difficulty supporting the training and operations required for air superiority mission sets.

935: Increase to Training and Development  
 (FY 2018 Base: \$513,848)

13) Readiness Training - Virtual Warfare Center Nellis ..... \$16,411  
 Increase establishes partial baseline for Virtual Warfare Center facilities, systems and battlespaces to fully employ and explore 5th Generation fighter tactics. Current Live Virtual Constructive environment has limited 5th Generation fighter integration for simulations/environments used for training and tactics during exercises at Advanced Weapons Schools.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$513,848)

9. Program Decreases.....	\$-23,603
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-23,603
1) Readiness Exercises .....	\$-6,030
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
308: Decrease to Travel of Persons	
703: Decrease to JCS Exercises	
922: Decrease to Equipment Maintenance By Contract	
935: Decrease to Training and Leadership Development	
(FY 2018 Base: \$273,927)	
2) Readiness Ranges.....	\$-4,840

FY 2017 Actual Overseas Contingency Operations \$37,182  
 FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.

922: Decrease to Equipment Maintenance By Contract  
 923: Decrease to Facility Sustainment, Restoration, Modernization By Contract  
 (FY 2018 Base: \$241,134)

3) Readiness Ranges - Live, Virtual, Constructive Training .....\$-3,536  
 Decrease stabilizes funding to prior-year levels for contract operations and sustainment of ACC's two major test and training ranges. Funding in FY 2017 and FY2018 provided live, virtual, and constructive battlespace; integrated testing and training; and pre-deployment exercises. Also funded upkeep and replacement of range roads, facilities and fences to prevent safety hazards to personnel. Since those efforts were performed, funding decrease is due to a lower level of contract support needed for FY 2019.

922: Decrease to Equipment Maintenance by Contract  
 (FY 2018 Base: \$241,134)

4) Readiness Training .....\$-9,197  
 Decrease to align programming to execution and mitigate the need for execution year reprogramming actions.

922: Decrease to Equipment Maintenance By Contract  
 930: Decrease to Other Depot Maintenance (Non-DWCF)  
 932: Decrease to Management and Professional Support Services  
 935: Decrease to Training and Leadership Development  
 (FY 2018 Base: \$513,848)

**FY 2019 Budget Request..... \$1,323,330**

FY 2017 Actual Overseas Contingency Operations \$37,182  
 FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Air Operations Training**

**IV. Performance Criteria and Evaluation Summary:**

See SAG 11Y for Flying Hours information.

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,649	10,922	11,879	957
Officer	1,206	1,624	1,763	139
Enlisted	8,443	9,298	10,116	818
<u>Civilian FTEs (Total)</u>	859	989	1,018	29
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	859	988	1,017	29
U.S. Direct Hire	855	978	1,007	29
Foreign National Direct Hire	4	10	10	0
Total Direct Hire	859	988	1,017	29
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	1	1	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	0	1	1	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,597	4,254	5,212	958

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	73,271	0	1.95%	1,432	16,019	90,722	0	0.51%	463	9,836	101,021
103	WAGE BOARD	9,570	0	1.95%	187	-1,490	8,267	0	0.51%	42	-8,309	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	68	0	1.95%	1	532	601	4	0.51%	3	-608	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	70	70	0	0.00%	0	485	555
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	71	71	0	0.00%	0	-71	0
121	PERMANENT CHANGE OF STATION (PCS)	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,973	0		1,620	15,138	99,731	4		508	1,333	101,576
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	92,714	-6	1.70%	1,576	-3,717	90,567	4	1.80%	1,630	406	92,607
	TOTAL TRAVEL	92,714	-6		1,576	-3,717	90,567	4		1,630	406	92,607
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	166,724	0	11.53%	19,223	-184,271	1,676	0	-0.40%	-7	-418	1,251
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	270,338	0	-8.32%	-22,492	-241,716	6,130	0	2.62%	161	129	6,420
418	AF RETAIL SUPPLY (GSD)	85,555	0	5.98%	5,116	-81,889	8,782	0	2.35%	206	-106	8,882
	TOTAL DWCF SUPPLIES AND MATERIALS	522,617	0		1,847	-507,876	16,588	0		360	-395	16,553
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	6	0		0	-6	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	21	0	-1.30%	0	2	23	0	1.87%	0	0	23
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	121	-7	1.90%	2	-116	0	2	1.80%	0	-2	0
	TOTAL OTHER FUND PURCHASES	142	-7		2	-114	23	2		0	-2	23
<b><u>TRANSPORTATION</u></b>												

FY 2017 Actual Overseas Contingency Operations \$37,182  
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**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Air Operations Training**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
703 JCS EXERCISES	43,429	8	1.30%	565	41,762	85,764	13	-8.00%	-6,862	5,560	84,475
705 AMC CHANNEL CARGO	104	0	-31.60%	-33	-71	0	0	1.80%	0	0	0
771 COMMERCIAL TRANSPORTATION	8,639	-85	1.70%	145	-296	8,403	91	1.80%	153	-125	8,522
TOTAL TRANSPORTATION	52,172	-77		677	41,395	94,167	104		-6,709	5,435	92,997
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1	0	1.95%	0	-1	0	0	0.51%	0	868	868
913 PURCHASED UTILITIES (NON-DWCF)	0	0	1.70%	0	129	129	0	1.80%	2	1	132
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,443	1	1.70%	76	-3,422	1,098	0	1.80%	20	0	1,118
915 RENTS (NON-GSA)	1,129	0	1.70%	19	198	1,346	0	1.80%	24	-7	1,363
917 POSTAL SERVICES (U.S.P.S.)	4	0	1.70%	0	-4	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	34,235	5	1.70%	582	140	34,962	10	1.80%	629	3,600	39,201
921 PRINTING AND REPRODUCTION	318	0	1.70%	5	-142	181	0	1.80%	3	-1	183
922 EQUIPMENT MAINTENANCE BY CONTRACT	554,203	145	1.70%	9,424	96,894	660,666	256	1.80%	11,897	20,885	693,704
923 FACILITY SUSTAIN, RESTORE MOD BY CT	5,386	0	1.70%	92	57,658	63,136	0	1.80%	1,136	104	64,376
925 EQUIPMENT PURCHASES (NON-FUND)	47,042	4	1.70%	800	-26,205	21,641	6	1.80%	390	-6,403	15,634
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	10,371	0	1.70%	176	-10,372	175	0	1.80%	3	-3	175
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.70%	0	0	0	0	1.80%	0	23,468	23,468
932 MANAGEMENT AND PROFESSIONAL SUP SVS	32,897	0	1.70%	559	-6,987	26,469	0	1.80%	476	-714	26,231
933 STUDIES, ANALYSIS, AND EVALUATIONS	4	0	1.70%	0	3,777	3,781	0	1.80%	68	-720	3,129
934 ENGINEERING AND TECHNICAL SERVICES	834	0	1.70%	14	-782	66	0	1.80%	1	0	67
935 TRAINING AND LEADERSHIP DEVELOPMENT	51,587	0	2.00%	1,032	-20,390	32,229	0	2.00%	645	128,612	161,486
955 OTHER COSTS-MEDICAL CARE	0	0	3.50%	0	0	0	0	3.80%	0	8,330	8,330
957 OTHER COSTS-LANDS AND STRUCTURES	16,454	0	1.70%	280	-15,359	1,375	0	1.80%	25	-5	1,395
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.70%	0	29	29	0	1.80%	1	0	30
964 OTHER COSTS-SUBSIST & SUPT OF PERS	3,070	10	1.70%	52	-2,697	435	17	1.80%	8	190	650
985 RESEARCH AND DEVELOPMENT CONTRACTS	510	0	0.00%	0	-493	17	0	0.00%	0	0	17
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,277	13	1.70%	90	-27,557	-22,177	23	1.80%	-399	439	-22,114
989 OTHER SERVICES	13,104	5	1.70%	223	-11,326	2,006	9	1.80%	36	-1,920	131
TOTAL OTHER PURCHASES	780,869	183		13,424	33,088	827,564	321		14,966	176,723	1,019,574

FY 2017 Actual Overseas Contingency Operations \$37,182  
FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Operations Training**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	1,531,493	93		19,147	-422,093	1,128,640	435		10,756	183,499	1,323,330

FY 2017 Actual Overseas Contingency Operations \$37,182  
 FY 2018 Requested Overseas Contingency Operations \$5,450

**Exhibit OP-5, Subactivity Group 11D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract support to include depot level maintenance. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO includes funding for up-to-date technical and paper data used to sustain fielded weapon systems. The Air Force budgets for WSS funding in two Subactivity Groups: Depot Purchased Equipment Maintenance (11M) and Contractor Logistics Support and System Support (11W). All DPEM funding is budgeted in 11M. Funding for CLS, SE, and TO is in 11W. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e. helicopters and F-15) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories.

**II. Force Structure Summary:**

In this Subactivity Group, DPEM supports the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-130, C-17, KC-10, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, and communication and intelligence assets, vehicles, electronic warfare, weather systems, and cyber systems.

**Operational Requirements Drive Logistics Requirements:**

Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help Combatant Commands (CCMDs) determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet CCMDs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

**WSS Requirements Process Overview:**

WSS consists of four processes: DPEM, Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). All WSS requirements are

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). While some requirements may use modeling techniques at the lower levels of LRDP (e.g. engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each single manager (System Program Manager (SPM) each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

**(1) LRDP WSS Requirements Development:**

Each specific WSS requirement begins with the development of individual LRDP "tasks" by action officer-level program managers in the System Program Office (SPO). They do this in coordination with the Lead MAJCOM functional representatives for the weapon system/program, along with system engineers. Each task includes the appropriate accounting attributes used in budgeting and a narrative description of the work. The task description includes a detailed basis of estimate, impact statements if not accomplished, and narrative justifications for any significant variations from the previous year's submission, as well as for programmatic variations from year to year over the FYDP. This information is used during the collaboration and validation phase to vet the requirement with all stakeholders. Each task is developed within CAFDEx and endures internal SPO and AFMC Center quality reviews. At the end of the entire process, there are usually well over 5,000 individual tasks that comprise the entire LRDP WSS requirement set.

**(2) LRDP WSS Requirements Review, Collaboration, and Validation:**

Once draft requirements are posted to the CAFDEx database, they are available for review by all requirement stakeholders, including the lead MAJCOM staff, using command staff (including ANG and AFRC), fund managers in the AFMC CAM office, AFSPC, ANG and AFRC, as well as Air Staff WSS program managers. Each stakeholder is able to review each task description, provide comment, and concur or non-concur with each task, using the CAFDEx electronic collaboration environment. If the task requires changes due to collaboration concerns, the task is submitted for "re-work" to resolve any issues. The vast majority of tasks receive stakeholder concurrence through electronic collaboration. Any remaining concerns are resolved through a separate meeting between the SPM/PGM and stakeholders. Rare instances in which concerns cannot be reconciled require SPMs/PGMs decision for approving requirement tasks. The following provides some additional detail on the requirements development of the major individual sub-processes: a. DPEM Aircraft and Missile Overhaul. Requirements development begins several months earlier with the development of specific system work requirements that go down to the level of what panels to pull and what inspections to perform. Standard hours required to perform those functions are assigned, and hours required to repair defects found are trended over a three year period to determine the total hours required to perform an overhaul for a particular MDS. Scheduled quantities for each MAJCOM are developed as part of the LRDP, with the total hours per tail factored into developing the unit sales price. b. DPEM Engine Overhauls. As mentioned previously, DPEM full engine overhaul requirements are model-based. Factors taken into consideration include flying hours per system, average time on wing, average engine cycles, and current war reserve and supply stock level for engines. The model produces the number of anticipated engine overhauls required. c. DPEM Software requirements are based on hours required to correct defects previously observed, along with projected hours to support normal block releases, which are typically on a calendar schedule that varies by weapon system.

**(3) LRDP WSS Requirements Certification, Prioritization, and Publishing:**

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
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After the SPM/PGMs have approved the WSS requirements set for the weapon system/program they enter an electronic signature into the CAFDEX LRDP system to certify the requirement. The SPM/PGM then works with the Lead MAJCOM to determine a prioritized ranking of all the tasks within that weapon system/program group. The certified requirements tasks and prioritization list are formally published (in CAFDEX) as the requirements for the weapon system/program group.

**How Requirements are Priced:** LRDP requirements are expressed in current year dollars (for contracts), quantities (for DPEM end item overhauls), or hours (for other organic DPEM workload). These published requirements are pushed to another CAFDEX module called Funded Requirements Management (FRM), where they are "priced-out." For contracts, standard inflation indices are applied to convert current year to then year dollars. For non-contract work, quantities are multiplied by work hours or end item sales prices along with projected DPEM inflation factors to determine the dollar value of each task's requirement across the FYDP. These priced-out requirements are used to support the Planning, Programming, Budgeting, and Execution (PPBE) processes.

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
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**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**III. Financial Summary (\$ in Thousands):**

	FY 2018							
<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$8,695,154	\$2,755,367	\$0	0.00%	\$2,755,367	\$2,755,367	\$1,255,052	
SUBACTIVITY GROUP TOTAL	\$8,695,154	\$2,755,367	\$0	0.00%	\$2,755,367	\$2,755,367	\$1,255,052	
			Change FY 2018/FY 2018	Change FY 2018/FY 2019				
<b>BASELINE FUNDING</b>			<b>\$2,755,367</b>	<b>\$2,755,367</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>2,755,367</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,755,367</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					69,256			
Functional Transfers					-4,349			
Program Changes					-1,565,222			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,755,367</b>		<b>\$1,255,052</b>			

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
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Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$2,755,367</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$2,755,367</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
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<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$2,755,367</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$2,755,367</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$2,755,367</b>
6. Price Change .....	\$69,256
7. Transfers.....	\$-4,349
a) Transfers In .....	\$0
b) Transfers Out .....	\$-4,349
1) Automated Technical Order System Consolidation .....	\$-300
Decrease reflects funding transfer to Subactivity Group 41A - Logistics Operations. The transfer realigns sustainment funding supporting the Integrated Data for Maintenance system to the Automated Technical Order system. This realignment supports an on-going effort to reduce redundant systems and migrate to a single, comprehensive system that provides an enterprise view of electronic technical orders.	

661: Air Force Consolidated Sustainment Activity Group - Maintenance

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE  
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Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

(FY 2018 Base: \$300)

2) Precision Measurement Equipment Lab Contract ..... \$-4,049  
Transfers funding from **subactivity group 11M Depot Purchased Equipment (-\$4,049)** to subactivity group 11A Primary Combat Forces and Support (+\$3,538) and 11Z Base Support (+\$511) to consolidate under Air Combat Command the authority to award contracts for precision measurement equipment labs (PMEL) and optimize PMEL activities. Previously, this role was shared with other commands. PMELs provide precision testing and calibration of mission critical equipment for base operations that support aircraft, mission, vehicle maintenance, civil engineering, and communications activities. This funding is important to serving the air combat support mission, preserving a capable force, and restoring readiness for warfighters.

661 AF Consolidated Sustainment AG-Maintenance

8. Program Increases .....	\$447,663
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$447,663

1) Depot Purchased Equipment Maintenance ..... \$447,663  
Mine Resistant Ambush-Protected (MRAP) Vehicle, \$23,314 supports the Agile Combat Support mission. The increased cost is for baseline funding for MRAP vehicle reset. The increase is due to a change in the MRAP's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. These vehicles are required to increase survivability and mobility of the warfighter operating in a hazardous fire area against known threats such as small arms fire, rockets, and improvised explosive devices. Ground support is necessary for security forces, tactical air control parties, and other personnel to perform their missions in an unstable environment.

Support Equipment and Vehicles, \$38,712 supports the Agile Combat Support mission. The increased cost is due to repair requirements for spectrometers, depot overhaul of refuel trucks and fire trucks, and repair of pallets. The spectrometers are used to perform aircraft engine oil analysis to determine engine condition and possible premature engine wear and potential to prevent catastrophic engine failure during flight. The refuel trucks support flying operations by delivering fuel to the aircraft. Fire trucks safeguard personnel and equipment vital to the Air Force mission. Pallet repair directly supports deploying troops and equipment to the overseas operations.

E-3, \$41,269 supports the Command and Control mission. The increased cost is for aircraft Programmed Depot Maintenance (PDM)

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
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**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
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inspections, engine overhauls, and software maintenance for the E-3 platform. The aircraft PDMs and engine overhauls increased as a result of normal schedule fluctuations. Aircraft PDM inspections and software maintenance requirements help the Air Force achieve Airborne Warning and Control, provides accurate, real-time picture of battlespace to Joint Operations Center.

Distributed Common Ground Systems (DCGS), \$26,486 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for the correction of software deficiencies and transition from legacy baseline system to an open architecture baseline. The open architecture increases responsiveness to resolve issues and reduces long-term sustainment costs. DCGS is the only global interface for multiple sensors and weapon systems and provides collection, processing, exploitation, fusing and dissemination of actionable intelligence to all combatant commands. This funding will ensure DCGS is sustained to support the warfighter well into the future.

MQ-9, \$14,036 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is due to targeting system repairs and support for squadron operations centers for the MQ-9 platform. These repairs include new requirements to sustain the Multi-Spectral Targeting System B, a new capability for the platform. The targeting system provides video imaging (electro-optical/infrared) with lasers (illuminator/designator) to aid the aircrew with surveillance, reconnaissance, and weapons delivery. This targeting capability allows the aircrew to find, fix, and track time sensitive targets. The contract support for the squadron operations centers provides software sustainment support to include engineering support, configuring, hardening, documentation, testing, fielding and installation of software.

F-16, \$22,806 supports the Global Precision Attack mission. The increased cost is primarily for aircraft maintenance. Aircraft maintenance costs increased to incorporate work for forward longeron repair requirements. Repairing forward longerons in a timely manner ensures the continued structural integrity and serviceability of F-16 aircraft.

B-1, \$42,419 supports the Global Precision Attack mission. The increased cost is due to two additional aircraft programmed depot maintenance actions for the B-1 funded with baseline funding rather than Overseas Contingency Operations (OCO) funding. This adjustment is due a change in the B-1's support of contingency operations, which resulted in an adjusted mix of baseline and OCO funding for the platform. In addition, software maintenance increased for a block cycle change to the B-1's Operational Flight Program (OFP). These requirements maintain the airworthiness of the aircraft and resolve software deficiencies that allow the B-1 to carry the largest conventional payload of both guided and unguided weapons against any adversary, anywhere in the world, at any time.

Intercontinental Ballistic Missile (ICBM), \$61,596 supports the Nuclear Deterrence Operations mission. The increased cost is due to the addition of a Programmed Depot Maintenance (PDM) requirement for Minuteman III boosters and software maintenance block cycles for the operational software programs included in ICBM operational software sustainment program. This newly validated booster PDM requirement ensures that weapon system ages, new repair requirements are identified to prevent or correct deficiencies, both with the physical platform and the software that runs or supports it. The flexibility that the software sustainment program provides enables the Air Force to meet and support the warfighter needs.

OC-135, \$10,695 supports the Nuclear Deterrence Operations mission. The increased cost is due to normal aircraft Programmed Depot

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**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
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Maintenance (PDM) fluctuations on this small fleet of two aircraft from year to year. The PDM keeps the OC-135 aircraft airworthy to perform the Open Skies Treaty Support by performing unarmed observation flights for treaty countries over each other's territories. Open Skies is one of the most wide-ranging international efforts to date to promote openness and transparency of military forces and activities.

B-2, \$8,514 supports the Nuclear Deterrence Operations mission. The increased cost is for two additional aft deck replacements as part of a B-2 fleet-wide replacement effort. Two additional replacements will be scheduled each fiscal year until all aft decks have been replaced on all aircraft. Replacing the aft decks on schedule ensures the B-2 retains stealth characteristics and remains fully mission capable.

Air Launched Cruise Missile (ALCM), \$14,246 supports the Nuclear Deterrence Operations mission. The increased cost is due to a substantial increase in the number of items repaired or replaced during engine overhauls for the ALCM. Engine overhauls ensure the continued safe and reliable operation of the engine and platform.

B-52, \$22,656 supports the Nuclear Deterrence Operations mission. The increased cost is due to a cost adjustment affecting 30 engine overhauls and software updates to the Combat Network Communication Technology (CONNECT) System. CONNECT provides significantly upgraded communications and crew interface capabilities incorporating integrated communications capability, in-flight conventional weapons retargeting, carrier retasking, improved operation interface design and enhanced situational awareness. The B-52 is an intercontinental range, multi-role bomber with nuclear & conventional missions. The only Department of Defense carriage platform for air launched cruise missile (ALCM), advanced cruise missile (ACM), conventional air launched cruise missile (CALCM), and CALCM-Penetrator (CALCM-D).

HH-60, \$32,029 supports the Personnel Recovery mission. The increased cost is due to the addition of three aircraft Programmed Depot Maintenance (PDM) actions for the HH-60 platform as a result of normal schedule fluctuations. In addition, the cost of each PDM increased to include an expanded scope that incorporates over and above work discovered during maintenance. This requirement maintains the HH-60 in airworthy status to support the Personnel Recovery mission.

C-130J, \$14,738 supports the Rapid Global Mobility mission. The increased cost is due to three additional aircraft Programmed Depot Maintenance (PDM) actions for the C-130J. These PDMs increase aircraft availability for operational and training missions. PDMs follow a fixed schedule (12 year initial, with 6 year recurring) for the C-130J, and the fleet is continuing to grow. As additional aircraft are fielded, the increase in inventory drives more PDMs each year. The C-130J ensures vital Tactical Airlift capability for combatant commanders and enables air movement closer to the last tactical mile. Performing PDMs on schedule ensures aircraft availability supports both operational and training missions.

KC-46, \$16,788 supports the Rapid Global Mobility mission. The increased cost is for nine aircraft programmed depot maintenance actions for the KC-46 platform. The KC-46 is a 767-2C commercial derivative aircraft and must comply with Federal Aviation Administration (FAA) maintenance requirements and must be approved by the FAA as necessary to maintain airworthiness and flight safety.

C-130, \$30,927 supports the Special Operations mission. The increased cost is for two additional MC-130H aircraft Programmed Depot

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**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE  
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**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

Maintenance (PDM) actions due to normal schedule fluctuations and two additional AC-130U aircraft PDMs funded with baseline that were previously funded with overseas contingency operations funds. These PDMs maintain the aircraft in airworthy status to perform the Special Operations missions of close air support and infiltration, exfiltration and resupply of special operations forces and equipment in hostile or denied territory.

Space Situation Awareness Operations, \$10,205 supports the Space Superiority mission. The increased cost is due to extending the Ground-based Electro-Optical Deep Space Surveillance (GEODSS) Sensor Converter Group (SVG) replacement timeline; adding a requirement for close air support refurbishment; and accelerating telescope refurbishment. Performing these requirements prevents down time and degradation to the GEODSS system, the United States' primary deep space tracking system.

AC-130, \$16,227 supports the Special Operations mission. The increased cost is for one additional aircraft Programmed Depot Maintenance (PDM) action for the AC-130W and increased cost is for baseline funding for one additional aircraft PDM. The increase is due to the AC-130's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing PDMs on schedule ensures the aircraft maintain airworthiness and are available to support Special Operations missions.

661: AF Consolidated Sustainment Activity Group Maintenance  
930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2018 Base: \$2,755,367)

9. Program Decreases..... \$-2,012,885

a) One-Time FY 2018 Costs .....\$-1,739,433

1) Overseas Contingency Operations for Base Requirements .....\$-1,739,433

Decrease reflects the transfer of \$1,739,433 of Weapon System Sustainment requirements from the base budget to the Overseas Contingency Operations budget (Depot Purchased Equipment Maintenance, Subactivity Group 11M) in FY 2019. This transfer supports the readiness recovery by funding platforms used for contingency operations. In addition, the transfer enables the Air Force to pursue newer, more advanced platforms to increase the lethality of the force.

The following platforms are included in the transfer: KC-135 (-\$361,775), B-2 (-\$243,608), B-52 (-\$201,765), B-1 (-\$193,015), E-3 (-\$173,630), F-16 (-\$101,733), F-15 (-\$99,403), C-130 (-\$61,247), A-10 (-\$55,003), Satellite Communications (-\$50,000), HH-60 (-\$44,353), Support Equipment (-\$41,000), Multi-Platform Electronic Combat System (-\$40,000), Mine-Resistant Ambush Protected Vehicle (-\$35,000), AC-130 (-\$15,000), Control and Reporting Center (-\$7,000), CV-22 (-\$6,901), Space Ranges (-\$5,000), and Satellite Navigation (-\$4,000).

661: AF Consolidated Sustainment Activity Group Maintenance  
930: Other Depot Maintenance (Non-Defense Working Capital Fund)

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

(FY 2018 Base: \$2,755,367)

b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-273,452

1) Depot Purchased Equipment Maintenance ..... \$-273,452

F-15C/D, -\$18,270 supports the Air Superiority mission. The decreased cost is for baseline funding for three aircraft Programmed Depot Maintenance inspections for the F-15C/D. The decrease is due to the F-15C/D's support of contingency operations, which resulted in an adjusted mix of baseline and Overseas Contingency Operations funding for the platform. Aircraft inspections ensure proper higher-level maintenance, which ensures aircraft availability and provides safe, reliable aircraft for home station, deployed, and training operations.

A-10, -\$125,325 supports the Global Precision Attack mission. The decreased cost is for baseline funding for 13 aircraft Programmed Depot Maintenance (PDM) for the A-10. The decrease is due to the A-10's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing these A-10 PDMs on schedule enables the Air Force to provide close air support, combat search and rescue and special operations forces support.

F-15E, -\$15,380 supports the Global Precision Attack mission. The decreased cost is for baseline funding for 15 aircraft Programmed Depot Maintenance (PDM) actions for the F-15E. The decrease is due to the F-15E's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing F-15E PDMs on schedule ensures safe, reliable aircraft are available for combat operations and training.

KC-135, -\$39,575 supports the Rapid Global Mobility mission. The decreased cost is for baseline funding for programmed depot maintenance actions and engine overhauls for the KC-135 platform. The decrease is due to the KC-135's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Performing aircraft inspections and engine overhauls on schedule help the Air Force achieve air refueling capability to support global reach and power.

C-5, -\$10,428 supports the Rapid Global Mobility mission. The decreased cost is for normal fluctuations in software maintenance of C-5 trainers to keep them current with operational aircraft. This requirement is for trainer software upgrades to ensure C-5 trainers will match operational aircraft configuration. Requirements fluctuate from year to year; in FY 2019, the C-5 had a decrease in operational aircraft software updates. Ensuring the trainer software matches the operational aircraft ensures that aircrews maintain operational readiness and new aircrew members are properly trained and upgraded.

Air Force Satellite Control Network, -\$21,275 supports the Space Superiority mission. The decreased cost is due a reduction in software and equipment maintenance costs resulting from contract negotiations of a new fixed price incentive fee contract for Air Force Satellite Control Network operations and maintenance. The new contract ensures continued support of satellite tracking and orbital analysis with no loss in

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
 FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

capability.

Missile Warning/Missile Defense Ground Based Radars, -\$18,389 supports the Space Superiority mission. The decreased cost is due to an adjusted cost-share with the Missile Defense Agency for the Cobra Dane System support for software maintenance and equipment repair. Cobra Dane is a ground-based, computer-driven phased-array radar that provides Missile Defense and Space Situational Awareness used for maintaining the catalog of near-earth orbiting satellites, including space debris, and providing early observation of new foreign launches.

Launch and Test Range System, -\$24,810 supports the Space Superiority mission. The decreased cost is due to negotiations for a new firm fixed price incentive fee contract providing software and equipment support of the Launch and Test Range System. The Launch Range and Test System assures access for Department of Defense, civil and commercial space launches. In addition, it provides nationally mandated major weapons system testing for the Missile Defense Agency and the Air Force.

661: AF Consolidated Sustainment Activity Group Maintenance  
 930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$2,755,367)

**FY 2019 Budget Request..... \$1,255,052**

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
 FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

<u>\$ in Thousands</u>	<u>FY2017</u>		<u>FY2018</u>		<u>FY2019</u>			
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
<b>A. Depot Maintenance</b>	<b>2,932,180</b>	<b>293</b>	<b>2,584,563</b>	<b>284</b>	<b>2,755,367</b>	<b>295</b>	<b>1,255,052</b>	<b>204</b>
<b>2. Inter-Service</b>	<b>131,316</b>	<b>0</b>	<b>151,501</b>	<b>6</b>	<b>152,192</b>	<b>0</b>	<b>111,045</b>	<b>0</b>
Aircraft	39,933	0	64,907	6	46,484	0	34,642	0
Basic Aircraft	18,861		51,590		41,651		22,633	
Engine	13,477	0	7,148	6	0	0	1	0
Other	5,514		4,325		3,141		10,029	
Software	1,695		1,664		854		1,331	
Support Equipment	386		180		838		648	
All Other Items Not Identified	5,498		2,989		9,086		3,414	
Other	5,498		2,989		9,086		3,414	
Automotive Equipment	451		612		1,665		0	
Support Equipment	451		612		1,665		0	
Combat Vehicles	9,099		24,043		13,222		1,922	
Support Equipment	9,099		24,043		13,222		1,922	
Electronics and Communications Systems	53,186		28,137		52,991		38,716	
End Item	42,744		27,829		52,688		38,409	
Other	3,557		308		303		307	
Software	6,885		0		0		0	
General Purpose Equipment	5,464		5,732		5,741		6,256	
End Item	5,464		5,732		5,741		6,256	
Missiles	9,069		13,748		12,832		14,255	
Basic Missile (Frame)	4,621		7,379		5,413		6,328	
Guidance System and Components	4,448		5,999		7,365		7,873	
Software	0		314		0		0	
Support and Launch Equipment	0		56		54		54	
Ordnance Weapons and Munitions	8,616		11,333		10,171		11,840	
End Item	2,671		2,660		4,879		4,725	
Subassemblies	5,945		8,673		5,292		7,115	

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<u>\$ in Thousands</u>	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
<b>3. Organic</b>	<b>1,674,144</b>	<b>284</b>	<b>1,454,059</b>	<b>267</b>	<b>1,602,295</b>	<b>289</b>	<b>661,732</b>	<b>196</b>
Aircraft	1,430,522	188	1,188,300	147	1,371,071	161	323,683	70
Basic Aircraft	951,982	105	690,428	73	985,011	94	88,935	22
Engine	242,867	83	244,656	74	191,261	67	92,556	48
Other	23,394		26,784		26,360		28,275	
Software	208,187		221,121		165,304		109,359	
Support Equipment	4,092		5,311		3,135		4,558	
All Other Items Not Identified	7,164		5,378		4,380		5,803	
Other	7,164		5,378		4,380		5,803	
Automotive Equipment	773		0		1,203		0	
Support Equipment	773		0		1,203		0	
Electronics and Communications Systems	134,239		122,750		99,810		129,607	
End Item	8,703		4,570		3,985		3,949	
Other	2,384		240		2,125		1,517	
Software	123,152		117,940		93,700		124,141	
Subassemblies	0		0		0		0	
General Purpose Equipment	35,193		25,281		29,866		29,928	
End Item	18,726		14,491		11,786		20,879	
Other	13,178		5,890		15,173		4,250	
Software	3,289		4,900		2,907		4,799	
Missiles	64,421	96	110,515	120	94,093	128	170,577	126
Basic Missile (Frame)	32,078		80,649		52,683		114,498	
Guidance System and Components	12,493		8,074		13,902		11,863	
Other	92		141		106		93	
Propulsion System and Components	3,819	96	3,718	120	6,130	128	18,919	126
Software	10,882		7,660		10,468		14,392	
Support and Launch Equipment	5,057		10,273		10,804		10,812	
Ordnance Weapons and Munitions	1,832		1,835		1,872		2,134	

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<u>\$ in Thousands</u>	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
End Item	94		0		70		175	
Software	29		32		25		21	
Subassemblies	1,709		1,803		1,777		1,938	
<b>4. Other Contract</b>	<b>1,126,720</b>	<b>9</b>	<b>979,003</b>	<b>11</b>	<b>1,000,880</b>	<b>6</b>	<b>482,275</b>	<b>8</b>
Aircraft	662,083	9	499,506	11	503,363	6	130,552	8
Basic Aircraft	313,563	9	220,639	11	228,806	6	63,417	8
Engine	3,103		8,988		2,706		2,787	
Other	4,294		3,092		4,304		3,048	
Software	335,797		264,139		262,943		57,016	
Support Equipment	5,326		2,648		4,604		4,284	
Automotive Equipment	13,458		12,968		8,658		130	
Support Equipment	13,458		12,968		8,658		130	
Combat Vehicles			454				0	
Support Equipment			454				0	
Electronics and Communications Systems	383,390		368,106		414,409		268,334	
End Item	43,538		51,717		65,948		50,663	
Other	36,367		48,564		47,872		30,043	
Software	303,485		267,825		300,589		187,628	
General Purpose Equipment	3,335		18,002		14,230		3,775	
End Item	3,134		17,761		13,902		3,775	
Software	201		241		328		0	
Missiles	62,264		75,634		55,693		75,147	
Basic Missile (Frame)	52		2,331		907		1,958	
Guidance System and Components	49,031		38,076		42,445		47,068	
Other	1,027		1,165		1,166		1,166	
Software	12,154		33,364		11,037		24,807	
Support and Launch Equipment	0		698		138		148	
Ordnance Weapons and Munitions	2,190		4,333		4,527		4,337	

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
End Item	1,074		1,421		1,090		124	
Subassemblies	1,116		2,912		3,437		4,213	
<b>Grand Total</b>	<b>2,932,180</b>	<b>293</b>	<b>2,584,563</b>	<b>284</b>	<b>2,755,367</b>	<b>295</b>	<b>1,255,052</b>	<b>204</b>

\$ in Thousands

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
 FY 2018 Requested Overseas Contingency Operations \$699,860

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	129	168	168	0
Officer	47	68	68	0
Enlisted	82	100	100	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	43,396	13,751	14,946	1,195

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	1,516,928	0	2.61%	39,592	197,967	1,754,487	0	2.92%	51,231	-1,032,941	772,777
	TOTAL OTHER FUND PURCHASES	1,516,928	0		39,592	197,967	1,754,487	0		51,231	-1,032,941	772,777
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	7,178,226	5	1.70%	122,030	-6,299,381	1,000,880	9	1.80%	18,016	-536,630	482,275
	TOTAL OTHER PURCHASES	7,178,226	5		122,030	-6,299,381	1,000,880	9		18,016	-536,630	482,275
	GRAND TOTAL	8,695,154	5		161,622	-6,101,414	2,755,367	9		69,247	-1,569,571	1,255,052

FY 2017 Actual Overseas Contingency Operations \$1,447,129  
FY 2018 Requested Overseas Contingency Operations \$699,860

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all Air Force installations. Including large life-cycle repair to all Active Force Major Commands and at the United States Air Force Academy (USAFA). FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of organic workforce and contract support. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes replacement, refinishing, repairing and replacement of heating and cooling systems, tile, carpeting, and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. **The FSM uses the following formula to develop the sustainment requirement:**

**Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation**

**Facility quantity** - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

**Sustainment cost factor** - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**Inflation** - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/FSM requirement**

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. This includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2017 Actual Overseas Contingency Operations \$164,457  
FY 2018 Requested Overseas Contingency Operations \$113,131

**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

**The Department of Defense standardized formula for calculating PRV is:**

**PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation**

**Facility quantity** - the facility size expressed in the FAC unit of measure (such as square feet)

**Construction cost factor** - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**P&D factor** - an adjustment to account for typical project planning and design costs

**Historical factor** - an adjustment for historical architecture and materials (when applicable)

**Contingency factor** - an adjustment for typical contingency costs during construction

**SIOH** - an adjustment for supervision, inspection and overhead costs associated with construction management

**Inflation** - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

**The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:**

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

FY 2017 Actual Overseas Contingency Operations \$164,457  
FY 2018 Requested Overseas Contingency Operations \$113,131

**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Critical infrastructure, including utility systems  
Command and control facilities  
Intelligence gathering and analysis facilities  
Dormitories and dining facilities  
Training ranges and supporting infrastructure  
Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports Facilities Sustainment at all Air Force installations. Supports large life-cycle Sustainment repair and all Demolition, Restoration and Modernization for all Active Force Major Commands and at the USAFA.

FY 2017 Actual Overseas Contingency Operations \$164,457  
FY 2018 Requested Overseas Contingency Operations \$113,131

**Exhibit OP-5, Subactivity Group 11R**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Real Property Maintenance

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018			Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent	Appn		
REAL PROPERTY MAINTENANCE	\$2,052,828	\$3,292,553	\$0	0.00%	\$3,292,553	\$3,292,553	\$2,892,705
SUBACTIVITY GROUP TOTAL	\$2,052,828	\$3,292,553	\$0	0.00%	\$3,292,553	\$3,292,553	\$2,892,705
			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
<b>BASELINE FUNDING</b>			<b>\$3,292,553</b>	<b>\$3,292,553</b>			
Congressional Adjustments (Distributed)			0	0			
Congressional Adjustments (Undistributed)			0	0			
Adjustments to Meet Congressional Intent			0	0			
Congressional Adjustments (General Provisions)			0	0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>3,292,553</b>	<b>0</b>			
War-Related and Disaster Supplemental Appropriation			0	0			
X-Year Carryover (Supplemental)			0	0			
Fact-of-Life Changes (2017 to 2017 Only)			20,916	0			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>3,313,469</b>	<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)			0	0			
Less: War-Related and Disaster Supplemental Appropriation			0	0			
Less: X-Year Carryover (Supplemental)			0	0			
Price Change			0	65,922			
Functional Transfers			0	-21,907			
Program Changes			0	-464,779			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$3,313,469</b>	<b>\$2,871,789</b>			

FY 2017 Actual Overseas Contingency Operations \$164,457  
FY 2018 Requested Overseas Contingency Operations \$113,131

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$3,292,553</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount.....</b>	<b>\$3,292,553</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$20,916
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$20,916

FY 2017 Actual Overseas Contingency Operations \$164,457  
FY 2018 Requested Overseas Contingency Operations \$113,131

**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Real Property Maintenance**

1) Program Increases..... \$20,916

a) One-Time Costs..... \$20,916

1) Hurricane Supplemental..... \$20,916

Increase in funding is required to cover Facility Sustainment Restoration and Modernization (FSRM) costs related to damages caused by Hurricane's Harvey and Irma. A total of 124 Restoration and Modernization projects totaling \$18.0M were identified in locations such as Texas, Florida, South Carolina and Puerto Rico for various roof and structural repairs. Immediate roof and structural repairs are needed to prevent additional water from seeping into these facilities, causing further interior structural damage and the potential for mold due to excess moisture. In addition to these projects, an additional \$2.9M is required for Avon Park, Florida to replace over 75,000 linear feet of three washed out roads that are critical for installation operations.

923: Increase in FSRM by contract  
957: Increase in facilities sustainment supplies  
(FY 2018 Base: \$1,440,746)

**FY 2018 Appropriated and Supplemental Funding ..... \$3,313,469**

4. Anticipated Reprogramming (Requiring 1415 Actions) ..... \$0

a) Increases..... \$0

b) Decreases ..... \$0

**Revised FY 2018 Estimate ..... \$3,313,469**

5. Less: Emergency Supplemental Funding..... \$0

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0

b) Less: X-Year Carryover (Supplemental)..... \$0

FY 2017 Actual Overseas Contingency Operations \$164,457  
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**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
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**Detail by Subactivity Group: Real Property Maintenance**

<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$3,313,469</b>
6. Price Change .....	\$65,922
7. Transfers.....	\$-21,907
a) Transfers In .....	\$933
1) Civilian Pay - Facilities Sustainment - 1st.....	\$195
Decrease reflects transfer of funding and full-time equivalents from Combat Enhancement (Subactivity Group 11C, -\$358) and Airlift Operations (Subactivity Group 21A, -\$5,091) to <b>Real Property Maintenance (Subactivity Group 11R, +\$195)</b> , Base Support (Subactivity Group 11Z, +\$3,901), Other Combat Operations Support Programs (Subactivity Group 12C, +\$115), Off Duty and Voluntary Education (Subactivity Group 33C, +\$89), and Administration (Subactivity Group 42A, +\$1,149). Realignment supports historical and projected execution trends. (FY 2018 Base: \$546,969; 2 FTE)	
2) Civilian Pay - Facilities Sustainment - 5th.....	\$738
Increase reflects transfer of funding and full-time equivalents from Base support (Subactivity Group 11Z -\$16,099), Specialized Skill Training (Subactivity Group 32A -\$4,589) and Logistics Operations (Subactivity Group 41A -\$716) to Air Operations Training (Subactivity Group 11D +\$162), <b>Real Property Maintenance (Subactivity Group 11R +\$738)</b> , Airlift Operations (Subactivity Group 21A +\$50), Flight Training - (Subactivity Group 32B +\$283), Administration (Subactivity Group 42A \$2,460), and Other Servicewide Activities (Subactivity Group 42G +\$17,711). This transfer aligns Installation, Management and Support (IM&S) funding based on historical and projected execution trends. (FY 2018 Base: \$546,969; 9 FTE)	
b) Transfers Out .....	\$-22,840
1) Civilian Pay - Facilities Sustainment - 12th.....	\$0
Decrease reflects transfer of Foreign Military Sales Reimbursable full-time equivalents from Training Support (Subactivity 32D), Group Base Support (Subactivity Group 11Z) and <b>Real Property Maintenance (Subactivity Group 11R)</b> to International Support (Subactivity Group 44A). The transfer aligns the reimbursable civilian FTEs to correct Subactivity Group. (FY 2018 Base: \$549,969; -2 FTE)	
2) Facilities Sustainment .....	\$-22,840
Decrease from Real Property Maintenance (SAG 11R -\$23M) reflects transfer to Base Support (SAG 11Z +\$23M) for OSD modeled sustainment funding for utilities infrastructure that transferred from Air Force managed assets to privatized management.	

FY 2017 Actual Overseas Contingency Operations \$164,457  
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**Exhibit OP-5, Subactivity Group 11R**

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Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
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Detail by Subactivity Group: Real Property Maintenance**

923: Decrease in projected utilities infrastructure sustainment costs  
(FY 2018 Base: \$1,785,324)

8. Program Increases .....	\$228,026
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$228,026
1) Civilian Pay - Facilities Sustainment .....	\$0
Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment properly align FTEs to end strength. (FY 2018 Base: \$546,969; 17 FTE)	
2) Facilities Demolitions .....	\$5,782
Increase restores the FY2018 reduction to the demolition program and funds the disposal of facilities that are past useful life and too dilapidated to refurbish.	
957: Increase in planned facilities demolitions projects (FY 2018 Base: \$18,802)	
3) Facilities Sustainment .....	\$222,244
Increase reflects the funding of Facilities Sustainment at 80 percent of the Department of Defense Facilities Sustainment Model (FSM) version 19.3.	
957: Increase in modeled sustainment requirements and projects (FY 2018 Base: \$1,785,324)	
9. Program Decreases.....	\$-692,805
a) One-Time FY 2018 Costs .....	\$-20,916

FY 2017 Actual Overseas Contingency Operations \$164,457  
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**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Real Property Maintenance**

1) Hurricane Supplemental ..... \$-20,916  
 Reversal of one time FY 2018 Hurricane Supplemental for costs related to damages caused by Hurricane's Harvey and Irma.

923: Increase in FSRM by contract  
 957: Increase in facilities sustainment supplies

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-671,889

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-54,269  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2018 Base: \$546,969)

2) Facilities Restoration & Modernization ..... \$-617,620  
 Decrease reflects Air Force refocusing funding to other readiness priorities. R&M continues to maximize Operations and Maintenance projects funding through the process of targeting facilities based on mission criticality and state of disrepair utilizing enterprise-wide real property analysis. This funding level brings the Maintenance and Repair (M&R) ratio to 1.5 percent of total Air Force Plant Replacement Value. The Air Force minimum M&R to meet ever-changing mission readiness demands and maximize facility lifespans is 2 percent. This funding level continues to increase the multi-billion dollar FSRM project backlog, increases long-term facilities costs, and increases risk of not meeting unanticipated readiness enabling requirements.

923: Decrease in planned contracted RM projects  
 957: Decrease in planned RM projects  
 (FY 2018 Base: \$941,458)

**FY 2019 Budget Request..... \$2,871,789**

FY 2017 Actual Overseas Contingency Operations \$164,457  
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**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
Restoration/Modernization	657,330	941,458	420,861
Sustainment	2,305,391	2,332,293	2,446,824
Demolition	<u>29,255</u>	<u>18,802</u>	<u>25,020</u>
<b>Total</b>	<b>2,991,976</b>	<b>3,292,553</b>	<b>2,892,705</b>

\*FY2017 data consolidated for SAGs 011R, 021R, 031R, and 041R.

FY 2017 Actual Overseas Contingency Operations \$164,457  
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**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	952	993	992	-1
Officer	15	30	30	0
Enlisted	937	963	962	-1
<u>Civilian FTEs (Total)</u>	3,613	7,413	7,439	26
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,868	6,475	6,501	26
U.S. Direct Hire	1,978	5,121	5,147	26
Foreign National Direct Hire	890	1,155	1,155	0
Total Direct Hire	2,868	6,276	6,302	26
Foreign National Indirect Hire	0	199	199	0
<u>REIMBURSABLE FUNDED</u>	745	938	938	0
U.S. Direct Hire	0	155	155	0
Foreign National Direct Hire	745	65	65	0
Total Direct Hire	745	220	220	0
Foreign National Indirect Hire	0	718	718	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,319	3,045	1,859	-1,186

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$164,457  
FY 2018 Requested Overseas Contingency Operations \$113,131

**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	67,603	0	1.95%	1,321	371,585	440,509	0	0.51%	2,247	49,225	491,981
103	WAGE BOARD	115,652	0	1.95%	2,260	-76,117	41,795	0	0.51%	213	-42,008	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	38,400	1,383	1.95%	777	10,428	50,988	2,443	0.51%	272	-53,703	0
105	SEPARATION LIABILITY (FNDH)	470	0	0.00%	0	-470	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	143	0	0.00%	0	3,350	3,493	0	0.00%	0	-760	2,733
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	709	709	0	0.00%	0	-709	0
121	PERMANENT CHANGE OF STATION (PCS)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	222,273	1,383		4,358	309,480	537,494	2,443		2,732	-47,955	494,714
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	12,320	0	1.70%	209	-2,562	9,967	0	1.80%	179	3	10,149
	TOTAL TRAVEL	12,320	0		209	-2,562	9,967	0		179	3	10,149
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	4,915	0	11.53%	567	-1,427	4,055	0	-0.40%	-16	-1,087	2,952
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	258	0	-8.32%	-21	-132	105	0	2.62%	3	-1	107
418	AF RETAIL SUPPLY (GSD)	9,466	0	5.98%	566	3,583	13,615	0	2.35%	320	-87	13,848
	TOTAL DWCF SUPPLIES AND MATERIALS	14,639	0		1,112	2,024	17,775	0		307	-1,175	16,907
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	4	0		0	-4	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	16	0	-1.30%	0	-16	0	0	1.87%	0	0	0
679	COST REIMBURSABLE PURCHASES	-9	0	1.70%	0	9	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	7	0		0	-7	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$164,457  
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**Exhibit OP-5, Subactivity Group 11R**

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	1.30%	0	2	2	0	-8.00%	0	0	2	
705	AMC CHANNEL CARGO	50	-31.60%	-16	-34	0	0	1.80%	0	0	0	
708	MSC CHARTED CARGO	65	0	-26.80%	-17	-48	0	10.30%	0	0	0	
719	SDDC CARGO OPERATIONS-PORT HANDLING	11	0	1.30%	0	-1	10	0.00%	0	0	10	
771	COMMERCIAL TRANSPORTATION	1,138	1	1.70%	19	-933	225	4	1.80%	4	-3	230
	TOTAL TRANSPORTATION	1,264	1		-14	-1,014	237	4	4	-3	242	
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,844	-388	1.95%	107	3,912	9,475	111	0.51%	49	-5,384	4,251
913	PURCHASED UTILITIES (NON-DWCF)	24	0	1.70%	0	-24	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	203	1	1.70%	3	376	583	1	1.80%	11	-442	153
915	RENTS (NON-GSA)	981	0	1.70%	17	4,778	5,776	0	1.80%	104	2	5,882
920	SUPPLIES AND MATERIALS (NON-DWCF)	144,436	18	1.70%	2,456	39,909	186,819	326	1.80%	3,369	-608	189,906
921	PRINTING AND REPRODUCTION	256	0	1.70%	4	-260	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,256	8	1.70%	21	2,880	4,165	15	1.80%	75	-11	4,244
923	FACILITY SUSTAIN, RESTORE MOD BY CT	237,208	-2,441	1.70%	3,991	346,373	585,131	3,994	1.80%	10,604	-252,289	347,440
925	EQUIPMENT PURCHASES (NON-FUND)	5,185	3	1.70%	88	7,409	12,685	5	1.80%	228	-8	12,910
932	MANAGEMENT AND PROFESSIONAL SUP SVS	19,469	0	1.70%	331	-19,800	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	565	0	1.70%	10	-575	0	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	1,396	0	1.70%	24	-1,420	0	0	1.80%	0	-11	-11
935	TRAINING AND LEADERSHIP DEVELOPMENT	478	1	2.00%	10	549	1,038	0	2.00%	21	-402	657
937	LOCALLY PURCHASED FUEL (NON-SF)	58	0	11.53%	7	-65	0	0	-0.40%	0	0	0
955	OTHER COSTS-MEDICAL CARE	4	0	3.50%	0	-4	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,381,131	5,206	1.70%	23,568	489,035	1,898,940	6,613	1.80%	34,300	-157,464	1,782,389
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.70%	0	16	16	0	1.80%	0	0	16
964	OTHER COSTS-SUBSIST & SUPT OF PERS	8	0	1.70%	0	-8	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	262	0	1.70%	4	19,567	19,833	0	1.80%	357	1	20,191
988	GRANTS	0	0	1.70%	0	2,616	2,616	0	1.80%	47	0	2,663
989	OTHER SERVICES	3,557	13	1.70%	61	-3,628	3	23	1.80%	0	-24	2

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Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Real Property Maintenance**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL OTHER PURCHASES	1,802,321	2,421		30,702	891,636	2,727,080	11,088		49,165	-416,640	2,370,693
GRAND TOTAL	2,052,828	3,805		36,367	1,199,553	3,292,553	13,535		52,387	-465,770	2,892,705

FY 2017 Actual Overseas Contingency Operations \$164,457  
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. DPEM encompasses funding for required organic, contract and interservice depot level maintenance. CLS includes funding required for contract support to include depot level maintenance. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO includes funding for up-to-date technical and paper data used to sustain fielded weapon systems. The Air Force budgets for WSS funding in two Subactivity Groups: Depot Purchased Equipment Maintenance (11M) and Contractor Logistics Support and System Support (11W). All DPEM funding is budgeted in 11M. Funding for CLS, SE, and TO is in 11W. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. F-22 work at Ogden Air Logistics Complex (ALC), Utah and F119 engine overhauls at Oklahoma City ALC, Oklahoma).

**II. Force Structure Summary:**

In this Subactivity Group, CLS, SE and TO requirements support the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). WSS also supports mobility assets including the C-130, C-17, KC-10, and KC-135. WSS also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, and communication and intelligence assets, vehicles, electronic warfare, weather systems, and cyber systems.

Operational Requirements Drive Logistics Requirements Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help Combatant Commands (CCMDs) determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet CCMDs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

**WSS Requirements Process Overview:**

WSS consists of four processes: Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). All WSS requirements are developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEX). While some requirements may use modeling techniques at the lower levels of LRDP (e.g. engine overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

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requirements are documented in CAFDEX for review, collaboration, and validation. Each single manager (System Program Manager (SPM) each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEX LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

**(1) LRDP WSS Requirements Development:**

Each specific WSS requirement begins with the development of individual LRDP "tasks" by action officer-level program managers in the System Program Office (SPO). They do this in coordination with the Lead MAJCOM functional representatives for the weapon system/program, along with system engineers. Each task includes the appropriate accounting attributes used in budgeting and a narrative description of the work. The task description includes a detailed basis of estimate, impact statements if not accomplished, and narrative justifications for any significant variations from the previous year's submission, as well as for programmatic variations from year to year over the FYDP. This information is used during the collaboration and validation phase to vet the requirement with all stakeholders. Each task is developed within CAFDEX and endures internal SPO and AFMC Center quality reviews. At the end of the entire process, there are usually well over 5,000 individual tasks that comprise the entire LRDP WSS requirement set.

**(2) LRDP WSS Requirements Review, Collaboration, and Validation:**

Once draft requirements are posted to the CAFDEX database, they are available for review by all requirement stakeholders, including the lead MAJCOM staff, using command staff (including ANG and AFRC), fund managers in the AFMC CAM office, AFSPC, ANG and AFRC, as well as Air Staff WSS program managers. Each stakeholder is able to review each task description, provide comment, and concur or non-concur with each task, using the CAFDEX electronic collaboration environment. If the task requires changes due to collaboration concerns, the task is submitted for "re-work" to resolve any issues. The vast majority of tasks receive stakeholder concurrence through electronic collaboration. Any remaining concerns are resolved through a separate meeting between the SPM/PGM and stakeholders. Rare instances in which concerns cannot be reconciled require SPMs/PGMs decision for approving requirement tasks. CLS requirements are based on the individual contract supporting sustainment of the items or weapon system. Typically, CLS contracts include more than just depot level maintenance. Contractors are often given increased responsibility for sustainment management as well as performing other (unit level) maintenance, supply, and material transportation functions. Contracts are often based upon the contractor meeting prescribed performance objectives that are based on readiness requirements such as aircraft availability, or flying hours supported for a given year. Cost estimates are based on the contract terms and readiness results required. Because these contracts are often based on achieving a specific readiness objective, it is difficult to segregate funding streams based on individual functions. e. Sustaining Engineering supports the need for contract engineering when the SPO does not have the capability or expertise to support engineering efforts using in-house engineers funded through normal personnel processes. Efforts typically include recurring requirements to support SPO efforts to ensure operational safety, suitability and supportability of the weapon system throughout its life cycle. It also includes resolution of systems deficiencies discovered during operational use of fielded systems. f. Tech Order requirements support the maintenance, reproduction, and distribution of Air Force technical orders and other technical data required to maintain and operate fielded systems. Requirements estimates are based on the historical average number of changes and pages anticipated.

**(3) LRDP WSS Requirements Certification, Prioritization, and Publishing:**

After the SPM/PGMs have approved the WSS requirements set for the weapon system/program they enter an electronic signature into the CAFDEX LRDP system to certify the requirement. The SPM/PGM then works with the Lead MAJCOM to determine a prioritized ranking of all the tasks within that weapon system/program group.

FY 2017 Actual Overseas Contingency Operations \$0  
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The certified requirements tasks and prioritization list are formally published (in CAFDEX) as the requirements for the weapon system/program group.

**How Requirements are Priced:**

LRDP requirements are expressed in current year dollars (for contracts), quantities (for DPEM end item overhauls), or hours (for other organic DPEM workload). These published requirements are pushed to another CAFDEX module called Funded Requirements Management (FRM), where they are "priced-out." For contracts, standard inflation indices are applied to convert current year to then year dollars. For non-contract work, quantities are multiplied by work hours or end item sales prices along with projected DPEM inflation factors to determine the dollar value of each task's requirement across the FYDP. These priced-out requirements are used to support the Planning, Programming, Budgeting, and Execution (PPBE) processes.

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**III. Financial Summary (\$ in Thousands):**

		FY 2018				Normalized	
<b>A. Program Elements</b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2019</u></b>
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
	\$0	\$6,555,186	\$0	0.00%	\$6,555,186	\$6,555,186	\$3,766,338
SUBACTIVITY GROUP TOTAL	\$0	\$6,555,186	\$0	0.00%	\$6,555,186	\$6,555,186	\$3,766,338
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$6,555,186</b>	<b>\$6,555,186</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>6,555,186</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>6,555,186</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				117,993			
Functional Transfers				18,963			
Program Changes				-2,925,804			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$6,555,186</b>		<b>\$3,766,338</b>		

FY 2017 Actual Overseas Contingency Operations \$0  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$6,555,186</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$6,555,186</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
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**Exhibit OP-5, Subactivity Group 11W**

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<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$6,555,186</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$6,555,186</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$6,555,186</b>
6. Price Change .....	\$117,993
7. Transfers.....	\$18,963
a) Transfers In .....	\$33,955
1) F-16 Mission Training Center Transfer .....	\$33,955
Increase reflects funding transfer from Subactivity Group 11D - Air Operations Training. The transfer realigns sustainment funding supporting F-16 simulators for mission training centers to the F-16 weapon system team. Simulators at mission training centers can be linked with other aircraft simulators to create a secure training environment.	
930: Other Depot Maintenance (Non-Defense Working Capital Fund) (FY 2018 Base: \$6,555,186)	

FY 2017 Actual Overseas Contingency Operations \$0  
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b) Transfers Out ..... \$-14,992

1) Automated Technical Order System Consolidation ..... \$-2,170

Decrease reflects funding transfer to Subactivity Group 41A - Logistics Operations. The transfer realigns sustainment funding supporting the Integrated Data for Maintenance system to the Automated Technical Order system. This realignment supports an on-going effort to reduce redundant systems and migrate to a single, comprehensive system that provides an enterprise view of electronic technical orders.

925: Equipment Purchases (Non-Defense Working Capital Fund)  
930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2018 Base: \$6,555,186)

2) Functional Systems Integrated Database (FSID) Consolidation ..... \$-2,722

Decrease reflects funding transfer to Subactivity Group 41A - Logistics Operations. The transfer realigns sustainment funding supporting multiple standalone FSID systems to a consolidated program. This consolidation reduces duplication and enables re-hosting of legacy information technology systems in a secure cloud environment. FSID systems are aircraft maintenance and sortie data systems of record.

922: Equipment Maintenance by Contract  
(FY 2018 Base: \$6,555,186)

3) RQ-4 Contract Maintenance Transfer ..... \$-10,100

Decrease reflects funding transfer to Subactivity Group 11C - Combat Enhancement Forces. The transfer realigns sustainment funding supporting the RQ-4 to the Acquisition Management and Integration Center (AMIC) contract, which will fund organizational-level maintenance. The RQ-4 uses contracted organizational-level maintenance to sustain aircraft and ground stations at forward operating bases and satellite relay facilities.

930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2018 Base: \$6,555,186)

8. Program Increases ..... \$679,744

a) Annualization of New FY 2018 Program ..... \$0

b) One-Time FY 2019 Costs ..... \$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

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c) Program Growth in FY 2019 ..... \$679,744

1) Contractor Logistics Support..... \$679,744

Enterprise Sustaining Engineering, \$10,982 supports the Agile Combat Support mission. The increased cost is for cross-cutting engineering studies into new technologies to address additive manufacturing, non-destructive inspections, condition-based maintenance, corrosion prevention, and laser applications. These engineering studies have the potential to improve future maintenance productivity, reduce supply footprint, environmental impacts, maintenance predictability and reduce corrosion to Air Force assets.

F-22, \$123,445 supports the Air Superiority mission. The increased cost is for replenishment spares on the F-22 aircraft platform due to increase in flying operations for pilot training. This reflects an increase of associated hours required for depot level repairs of individual parts, assemblies, or subassemblies that are required based on historical data. This funding increase greatly enhances F-22 pilot production by ensuring availability of serviceable aircraft.

E-3, \$43,947 supports the Command and Control mission. The increased cost is due to new sustainment requirements for the E-3G Block 40/45 modification. New sustainment efforts are sustaining engineering, software maintenance, program management and trainer support. This system upgrade replaces the 1970's vintage mission computer system with an open system, local area network-based architecture. The new system also incorporates sensor integration into a real-time database allowing for single target-single track data to be displayed to the operator and transmitted to the shooter.

E-4, \$11,986 supports the Command and Control mission. The increased cost is for one additional E-4 aircraft PDM and increase in PDM over and above work. These requirements maintain the E-4 platform in airworthy condition to support Strategic Command and Control, providing senior leadership a highly survivable command, control, and communications center to direct U.S. forces, execute emergency war orders and coordinate civil authorities' activities.

Air Force Network Integration Center/Cyber Security/Cyber Systems, \$17,825 supports the Cyberspace Superiority mission. The increased cost is for engineering and implementation support services for Cyber Operations. This support maintains a response capability to fix weapon system degradation, outages, or counter the creation of information assurance vulnerabilities, which exposes mission/business systems to cyber-attack. In addition, this funding supports increased capabilities in the Tiered Response Center, a continual support function for Air Force intranet outages and problems.

T-38, \$9,756 supports the Education and Training mission. The increased cost is for contract spares and software for the T-38C Block Update requirement. This update maintains T-38C air-worthiness and currency by providing up to date Operational Flight Plan (OFP) software to maintain compliance with Federal Aviation Administration communication navigation systems and air traffic management capabilities. This funding greatly supports pilot production by ensuring the availability of serviceable trainer aircraft.

T-6, \$28,498 supports the Education and Training mission. The increased cost is due to an increase of 30 engine overhauls. T-6 fleet engine

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spares are nearly exhausted; these additional engine overhauls support a 5,000 flying hour increase. Performing these engine overhauls on schedule ensures aircraft are available to support flying hours required for pilot training.

Distributed Common Ground System (DCGS), \$42,638 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission. The increased cost is due to a new contract covering new requirements for infrastructure as a service across the DCGS enterprise. This new contract supports and maintains the transmission backbone for DCGS and the system's interfaces with other programs and weapon systems. The DCGS is the Air Force's only interface for multiple ISR sensors and weapon systems.

Air Force Weather, \$30,979 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The increased cost is for new software to meet the cyber security requirement for the joint environmental toolkit system and increased sustainment costs of the FMQ-19/22 Fixed Base Weather System and the AN/TMQ-53 Tactical Meteorological Observing System. These requirements sustain the weather systems that provide real time weather observations at a base or site for issuing weather warnings, advisories and flight weather briefings. Supports flight operations and missile alert facilities for Air Force and Army.

Tactical Air Control Party (TACP), \$10,526 supports the Global Precision Attack mission. The increased cost is for computer and communications equipment to process secure message and voice data. The cost is driven by spares requirements for specialized ruggedized communication equipment that has reached the end of its service life. This requirement ensures the continued performance and mission capability for situational awareness and communications to support TACP battlefield operations.

F-35, \$145,524 supports the Global Precision Attack mission. The increased cost is for replenishment spares on the F-35 aircraft platform due to increases in pilot training flying operations. This reflects an increase of 55 primary aircraft and associated hours required for depot level repairs of individual parts, assemblies, or subassemblies that are required on a recurring basis. Funding increase greatly enhances F-35 pilot production by ensuring availability of serviceable aircraft.

Intercontinental Ballistic Missile (ICBM), \$31,948 supports the Nuclear Deterrence Operations mission. The increased cost is for the new Integration Support Contract (ISC). The ISC is designed to provide integration support for the ICBM to ensure a safe, secure, and reliable weapon system by providing system engineering, technical assessment, system level integration, program management, and acquisition support. This support ensures safe operations and maintenance of the ICBM system.

C-130, \$35,201 supports the Rapid Global Mobility mission. The increased cost is primarily for engine overhauls. In FY 2019, additional engine overhauls are required as a result of normal schedule fluctuations. The engine repairs ensure the serviceability of aircraft, which directly increases mission effectiveness.

C-32, \$13,779 supports the Rapid Global Mobility mission. The increased cost is for one additional aircraft programmed depot maintenance action and one engine overhaul for the C-32 platform. These requirements maintain the C-32 airworthiness and provide safe, modern and reliable transportation for the President of the United States, Vice President of the United States, Secretary of State, Secretary of Defense,

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other high-ranking U.S. and foreign government officials.

VC-25, \$93,359 supports the Rapid Global Mobility mission. The increased cost is due to schedule fluctuations for aircraft scheduled Programmed Depot Maintenance (PDM) inspections. The VC-25 is a commercial derivative aircraft and must comply with Federal Aviation Administration (FAA) requirements. The major PDM task is overhaul/repair/inspection requirements needed to maintain airworthiness certification. Tasks include FAA airworthiness directives, service bulletins, engine overhaul/repair, landing gear overhaul repair, structural inspection, aircraft paint, and aircraft security. Performing these PDM inspections ensures the Presidential Aircraft are ready to fly anywhere in the world.

KC-46, \$10,480 supports the Rapid Global Mobility mission. The increased cost is for a new aerial port training simulation that supports the stand up and fielding of the KC-46. This requirement ensures the aircraft is available for air operations and operational test and development.

Launch and Test Range System (LTRS), \$18,871 supports the Space Superiority mission. The increased cost is for the LTRS Integrated Support Contract (LISC) sustainment and initial spares capability. The LISC requirements include an expanded contract performance work statement to meet the program's requirements. LISC provides essential range, tracking, telemetry, optical, and command and control for the Western Range; these requirements support the Air Force's ability to control and track range operations.

922: Equipment Maintenance by Contract  
925: Equipment Purchases (Non-Defense Working Capital Fund)  
930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2018 Base: \$6,555,186)

9. Program Decreases..... \$-3,605,548

a) One-Time FY 2018 Costs ..... \$-3,053,987

1) Overseas Contingency Operations for Base Requirements.....\$-3,053,987

Decrease reflects the transfer of \$3,053,987 of Weapon System Sustainment requirements from the base budget (Contractor Logistics Support and System Support, Subactivity Group 11W) to the Overseas Contingency Operations budget in FY 2019. This transfer supports the readiness recovery by funding platforms used for contingency operations. In addition, the transfer enables the Air Force to pursue newer, more advanced platforms to increase the lethality of the force.

The following platforms are included in the transfer: F-22 (-\$1,059,000), F-35 (-\$642,000), C-130 (-\$246,673), MQ-9 Reaper (-\$139,500), C-17 (-\$131,899), KC-10 (-\$85,000), Space Ranges (-\$76,000), B-2 (-\$73,000), KC-135 (-\$69,131), F-16 (-\$68,000), B-1 (-\$64,000), Cyber Systems (-\$60,000), EC-130 (-\$54,544), Satellite Communications (-\$54,000), Weather Systems (-\$44,500), E-3 (-\$39,000), B-52 (-\$29,000), Satellite Navigation (-\$24,000), HC-130 (-\$22,500), CV-22 (-\$22,163), Space Systems (-\$16,000), A-10 (-\$10,577), MC-130 (-\$10,000),

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Tunner Loader (-\$8,500), and Halvorsen Loader (-\$5,000).

922: Equipment Maintenance by Contract  
925: Equipment Purchases (Non-Defense Working Capital Fund)  
930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2018 Base: \$6,555,186)

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-551,561

1) Contractor Logistics Support..... \$-551,561  
EC-130, -\$14,873 supports the Air Superiority mission. The decreased cost is for contractor support, spares, and supported software. This decrease primarily results from the completion of the Compass Call software integration lab refurbishment in FY 2018 and decreases in projected spares requirements based on historical data. Funding for contract support, software, and spares ensures specialized EC-130H software is updated and sustained, which allows the Air Force to maintain mission capable aircraft.

North American Aerospace Defense Command (NORAD) Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment (NCCMC-ITW/AA), -\$15,653 supports the Command and Control mission. The decreased cost is for sustaining engineering due to savings in contract negotiations for a new contract supporting the NORAD complex. These sustaining engineering efforts anticipate failures, plan for upgrades, plan for replacements, and report mission readiness.

Cyber Command and Control, -\$14,355 supports the Cyberspace Superiority mission. The decreased cost is for baseline funding for sustaining engineering of the Cyber Command and Control Mission System (C3MS). The decrease is due to the system's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Sustaining engineering for C3MS ensures the ability to update, defend, and control the Air Force information network. C3MS enables the Air Force to maintain cyberspace links between senior leaders and strategic and tactical forces directly engaged in operations and providing the necessary command and control capability.

Cyber Defense, -\$14,237 supports the Cyberspace Superiority mission. The decreased cost is for the Cyberspace Defense Analysis weapon system software licensing and cyber hardware enhancements, installations, and removal. The reduced requirement is normal fluctuation responding to year-to-year changes in hardware and software end-of-life and obsolescence issues. The program provides the ability to search for and correct cyber and communication vulnerabilities, reducing threats to Air Force communications. This funding ensures the Air Force's ability to secure its internal communications system and process, while reducing external threats.

Cyber Operations, -\$26,131 supports the Cyberspace Superiority mission. The decreased cost is for contract support. The cyberspace

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security and control weapon system has been restructured and requirements have been revalidated, resulting in lower renegotiated costs. Contract support ensures the security and support for network management and defensive cyberspace operations, securing the Air Force's Cyberspace Security and Control System. This program secures the Air Force's portion of the Department of Defense Information Network and enables the Integrated Network Operations and Security Centers', Enterprise Service Units, and Area Processing Centers' ability to operate the AF network.

T-1, -\$38,517 supports the Education and Training mission. The decreased cost is associated with main landing gear and engine overhauls. The main landing gear overhauls decreased due to normal schedule fluctuations as the interval is between 3,400-3,600 hours. The engine overhauls interval was changed from 4,500 hours to 5,000 hours. Both gear and engines are removed from service during overhaul. These overhauls maintain a serviceable spares inventory and ensures a fleet of available aircraft to support pilot production.

RC-135, -\$73,571 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost is for baseline funding for three aircraft Programmed Depot Maintenance (PDM) actions and field service representatives for the RC-135 platform. The decrease is due to the RC-135's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. PDMs and field service representatives help the Air Force achieve unique classified intelligence and reconnaissance taskings and provides on-scene force protection, targeting, combat identification, information operations, combat search and rescue support, and scientific and technical evaluation direct to the war fighter and the national command authorities.

RQ-4 Global Hawk, -\$23,989 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost is for Sustaining Engineering, and specialized repair activity. The decrease is due to the RQ-4's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Maintaining contract support is necessary to execute, support, and maintain the overall life cycle sustainment of the RQ-4. This maintains Air Force operational safety and effectiveness requirements.

The MQ-1, -\$19,077 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost supports the multi-year transition from the MQ-1 platform. These requirements provide for the sustaining engineering required to properly transition the program over the next two years to allow replacement by the MQ-9, a more capable platform that greatly enhances the Global Intelligence, Surveillance, and Reconnaissance mission.

Gorgon Stare, -\$16,580 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) mission. The decreased cost is for baseline funding for software and engineering support. This decrease is due to Gorgon Stare's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. The system relies on the timely replenishment of consumables and the replacement of components that are beyond economical repair. Funding maintains the number of operational systems in the field and ensures Department of Defense network connectivity to deliver ISR availability and effectiveness.

MQ-9 Reaper, -\$26,053 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost is for

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

contract support and spares for MQ-9 training and operations. The decrease in baseline funding is due to the MQ-9's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Maintaining contract support and spares enables the execution, support, and overall life cycle sustainment of the MQ-9.

Weather Systems, -\$24,539 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost is primarily due to a reduction of software and management support for the Space Weather Analysis and Forecast System (SWAFS) program. The SWAFS sustains and enhances a single integrated space weather software baseline in a net-centric environment at all security levels. Software maintenance improves the Air Force's ability to repair and sustain SWAFS software and operate space systems with knowledge of their operating environment. These appropriate maintenance actions ensure the Air Force sustains the ability to ingest and process incoming space environmental data from new satellites and world-wide ground based space sensors.

U-2, -\$83,691 supports the Global Integrated Intelligence, Surveillance, and Reconnaissance mission. The decreased cost is primarily for baseline funding for contractor-supported spares and sustaining engineering. The decrease is due to the U-2's support for contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Funding for contractor-supported spares and sustaining engineering enables mission capable rates for the U-2, which allows the platform to provide worldwide operational capability.

B-1, -\$10,839 supports the Global Precision Attack mission. The decreased cost is primarily for sustaining engineering and major end item repairs. Sustaining engineering requirements decreased in FY 2019 as a result of adjustments to the B-1's fatigue testing plans. The program continues to evaluate fatigue testing data, which will inform requirements for the future. Fatigue testing of the airframe provides engineering data used to ensure the maintainability and serviceability of the aircraft.

B-2, -\$28,158 supports the Nuclear Deterrence Operations mission. The decreased cost is primarily driven by a reduction in consumable parts and material support cost requirements for repair facilities, exercises, and the weapons training school. Requirements support the warfighter with contract-managed B-2 unique parts and materials. These requirements maximize aircraft availability and improve the B-2 enterprise's ability to support warfighter mission operations.

The B-52, -\$13,119 supports the Nuclear Deterrence Operations mission. The decreased cost is for sustainment, currency updates for aircraft training devices, and the device's lifecycle sustainment support. In FY2019, fewer updates are required to maintain Aircrew Training Device currency. These requirements ensure that necessary training devices are up to operational fleet standards and properly sustained, keeping aircraft operationally available and aircrews and mission generation personnel trained. These requirements ensure safe and up-to-date B-52 aircraft availability for home station and deployed operations.

The KC-135, -\$2,359 supports the Rapid Global Mobility mission. The decreased cost is for baseline funding for sustaining engineering and training. The decrease is due to the KC-135's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. These requirements enable sustaining engineering support for non-recurring tasks that are

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

unforeseen but must be accomplished to ensure aircraft availability, maintainability, and operational effectiveness. Performing these tasks increases KC-135 aircraft availability and ensures air refueling and airlift capability worldwide.

The C-40, -\$25,650 supports the Rapid Global Mobility mission. The decreased cost is for contract program management, service engineering support, and technical assistance. Overall costs decreased due to a new contract award, which yielded savings in contract negotiations. These efforts provide C-40 fleet air worthiness support, aircraft and engine training and service, time change items, and evaluation and incorporation of technical data revisions. In combination, the efforts support the C-40 seven year plan, enabling increased aircraft availability by tail number through maintenance inspection, service actions, and modification requirements.

The Ballistic Missile Early Warning System (BMEWS), -\$15,267 supports the Space Superiority mission. The decreased cost is for sustaining engineering support for BMEWS. The decreased support is due to the completion of technical facility upgrades. Sustaining engineering ensures engineering support to resolve technical or supportability deficiencies for BMEWS, of which many components are near the end of their useful life. This support enables missile attack warning, attack response targeting, and space activity awareness; ensuring the President's ability to issue timely and appropriate orders in response to an attack.

The Space Based Infrared System (SBIRS), -\$36,528 supports the Space Superiority mission. The decreased cost is for baseline funding for depot maintenance and sustainment studies. The decrease is due to the SBIRS' support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Providing this funding ensures hardware support and ensures the ability to adapt the program to operational mission needs. SBIRS ensures accurate and near real-time space-based infrared missile warning, missile defense, battlespace awareness and technical intelligence for national command officials.

CV-22, -\$28,375 supports the Special Operations mission. The decreased cost is for baseline funding for software support activities. The decrease is due to the CV-22's support of contingency operations, which resulted in an adjusted mix of baseline and overseas contingency operations funding for the platform. Correcting and resolving software and avionics deficiencies improve aircraft availability and mission capability.

922: Equipment Maintenance by Contract  
925: Equipment Purchases (Non-Defense Working Capital Fund)  
930: Other Depot Maintenance (Non-Defense Working Capital Fund)  
(FY 2018 Base: \$6,555,186)

**FY 2019 Budget Request..... \$3,766,338**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**IV. Performance Criteria and Evaluation Summary:**

<u>\$ in Thousands</u>	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
<b>A. Depot Maintenance</b>	<b>2,671,082</b>	<b>263</b>	<b>2,972,155</b>	<b>232</b>	<b>2,669,630</b>	<b>229</b>	<b>1,670,094</b>	<b>184</b>
<b>1. Contractor Logistics Support (CLS)</b>	<b>2,652,639</b>	<b>263</b>	<b>2,945,125</b>	<b>232</b>	<b>2,646,881</b>	<b>229</b>	<b>1,651,001</b>	<b>184</b>
Aircraft	2,000,251	263	2,322,244	232	1,840,572	229	839,850	184
Basic Aircraft	273,470	25	398,748	52	292,573	27	275,089	27
Engine	278,528	196	675,478	168	483,461	195	110,965	154
Other	693,793		822,098		619,931		154,919	
Software	141,791		87,736		106,271		54,413	
Support Equipment	612,669	42	338,184	12	338,336	7	244,464	3
Electronics and Communications Systems	505,185		534,830		648,685		673,019	
End Item	53,845		51,948		77,746		66,728	
Other	225,211		260,759		309,770		250,068	
Software	165,356		158,439		179,472		257,423	
Subassemblies	60,773		63,684		81,697		98,800	
General Purpose Equipment	24,777		24,127		28,391		9,219	
End Item	21,346		17,955		22,144		2,582	
Other	1,709		683		1,310		449	
Software			4,032		4,855		4,952	
Subassemblies	1,722		1,457		82		1,236	
Missiles	118,403		58,056		124,849		122,076	
Guidance System and Components	2,181		0		0		0	
Other	8,531		4,127		5,880		6,209	
Software	13,558		28,288		20,291		22,066	
Support and Launch Equipment	94,133		25,641		98,678		93,801	
Ordnance Weapons and Munitions	4,023		5,868		4,384		6,837	
End Item	413		1,471		1,112		708	
Other	723		2,277		738		527	
Software	2,445		2,120		2,115		5,128	

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$2,039,551

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<u>\$ in Thousands</u>	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Subassemblies	442		0		419		474	
<b>3. Organic</b>	<b>18,443</b>		<b>27,030</b>		<b>22,749</b>		<b>19,093</b>	
Aircraft	5,879		1,877		1,425		1,472	
Basic Aircraft	4,516		500		0		0	
Software	1,363		1,377		1,425		1,472	
Electronics and Communications Systems	12,564		25,136		21,324		17,621	
End Item	57		25		23		477	
Other	0							
Software	7,607		21,969		17,715		13,980	
Subassemblies	4,900		3,142		3,586		3,164	
Ordnance Weapons and Munitions			17		0		0	
Software			17		0		0	
<b>B. Non-Depot Maintenance</b>	<b>4,080,373</b>		<b>4,108,229</b>		<b>3,885,556</b>		<b>2,096,244</b>	
<b>1. Contractor Logistics Support (CLS)</b>	<b>3,471,347</b>		<b>3,674,272</b>		<b>3,428,794</b>		<b>1,793,388</b>	
Aircraft	2,570,020		2,564,162		2,250,078		930,768	
Other	2,570,020		2,564,162		2,250,078		930,768	
All Other Items Not Identified	0							
Other	0							
Electronics and Communications Systems	733,706		882,409		1,012,240		669,556	
Other	733,706		882,409		1,012,240		669,556	
General Purpose Equipment	6,944		6,208		5,376		3,403	
Other	6,944		6,208		5,376		3,403	
Missiles	150,520		216,168		147,226		174,808	
Other	150,520		216,168		147,226		174,808	
Ordnance Weapons and Munitions	10,157		5,325		13,874		14,853	
Other	10,157		5,325		13,874		14,853	
<b>3. Organic</b>	<b>27,181</b>		<b>56,872</b>		<b>29,186</b>		<b>46,047</b>	

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<u>\$ in Thousands</u>	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Aircraft	3,561		15,729		6,342		8,243	
Other	3,561		15,729		6,342		8,243	
All Other Items Not Identified			35		0		0	
Other			35		0		0	
Electronics and Communications Systems	5,771		7,433		2,552		7,362	
Other	5,771		7,433		2,552		7,362	
General Purpose Equipment	0		3,459		0		0	
Other	0		3,459		0		0	
Missiles	17,420		28,808		20,292		30,442	
Other	17,420		28,808		20,292		30,442	
Ordnance Weapons and Munitions	429		1,408		0		0	
Other	429		1,408		0		0	
<b>4. Other Contract</b>	<b>581,845</b>		<b>377,085</b>		<b>427,576</b>		<b>256,809</b>	
Aircraft	379,367		277,333		339,355		156,388	
Other	379,367		277,333		339,355		156,388	
All Other Items Not Identified	582		927		882		1,122	
Other	582		927		882		1,122	
Automotive Equipment	770		567		577		0	
Other	770		567		577		0	
Combat Vehicles	0		0		628		214	
Other	0		0		628		214	
Electronics and Communications Systems	140,110		30,162		30,324		36,553	
Other	140,110		30,162		30,324		36,553	
General Purpose Equipment	18,018		22,205		17,966		10,621	
Other	18,018		22,205		17,966		10,621	
Missiles	27,500		28,066		23,749		35,559	
Other	27,500		28,066		23,749		35,559	

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

**Exhibit OP-5, Subactivity Group 11W**

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

<u>\$ in Thousands</u>	<u>FY2017</u>				<u>FY2018</u>		<u>FY2019</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Ordnance Weapons and Munitions	15,498		17,825		14,095		16,352	
Other	15,498		17,825		14,095		16,352	
<b>Grand Total</b>	<b>6,751,455</b>	<b>263</b>	<b>7,080,384</b>	<b>232</b>	<b>6,555,186</b>	<b>229</b>	<b>3,766,338</b>	<b>184</b>

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$2,039,551

Exhibit OP-5, Subactivity Group 11W

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	32,401	33,686	1,285

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**VII. OP-32A Line Items:**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	393,453	393,453	0	1.80%	7,082	-149,684	250,851
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	63,309	63,309	0	1.80%	1,140	-12,444	52,005
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.70%	0	6,098,424	6,098,424	0	1.80%	109,772	-2,744,714	3,463,482
	TOTAL OTHER PURCHASES	0	0		0	6,555,186	6,555,186	0		117,993	-2,906,841	3,766,338
	GRAND TOTAL	0	0		0	6,555,186	6,555,186	0		117,993	-2,906,841	3,766,338

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,039,551

**Exhibit OP-5, Subactivity Group 11W**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**I. Description of Operations Financed:**

The Flying Hour Program (FHP) is a requirements-based training program developed annually for aircrews to attain readiness to meet Designed Operational Capabilities (DOC) requirements. It serves to equate training hours to combat capability and provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. Training consists of formal and operational training. The Air Force Single Flying Hour Model (SFHM) provides the methodology and process Major Commands (MAJCOMs) use to map required flying hours to Defense Strategic Guidance. The SFHM is defined in AFI 11-102 and provides a common overarching structure consistent across the MAJCOMs while accommodating unique characteristics within formal training, Combat Air Forces (CAF) and Mobility Air Forces (MAF).

Formal training uses the SFHM to emphasize initial flying skill development and aircrew production by calculating the hours for student throughput as well as the continuation training required by its instructor pilots. Most classes begin or end in different fiscal years; therefore formal training hours are calculated on the basis of average hours per student per day multiplied by the average class size, multiplied by the class length. The product of the calculation is stated in terms of instructor pilot continuation training hours, mission support hours, and student hours. It is then further distributed by class, to each base according to its training capability

The CAF focuses on the attainment and sustainment of combat skills and uses the Ready Aircrew Program (RAP) to define capabilities needed to accomplish a unit's core tasked mission. Flying hours are determined by multiplying the number of pilots by requirements, then multiplying the result by unit-specific average sortie duration to arrive at the required number of flying hours. Hours are usually summarized by wing and squadron because units flying the same aircraft can often earn different flying hours due to different DOC requirements.

The MAF concentrates on the experience of pilots which is the predominate factor in determining the number of flying hours. Multiplying the number of pilots by the hours needed to meet experience standards arrives at the flying hours required to upgrade pilots in numbers intended to sustain the aircrew force. The resulting hours are summarized by aircraft fleet type. The SFHM methodology applies to FHP requirements found in SAG 11Y.

The Air Force conducted an FY 2019 Executability Study on the FHP to minimize the disconnect between flying hours programmed and actual execution caused by contingency operations commitments, shortages in critically skilled manpower, and force structure adjustments that constrain sortie generation rates. The study did a top to bottom review of processes and models focusing on planning, logistics, and manpower. Predominate program changes are a result of planned Pilot Production and Force Structure Bed-down schedules. This has resulted in the FHP being funded at approximately 9% below the flying hours minimum requirement established by the Air Force SFHM. The FY 2019 program aligns resources available to maintain current readiness levels, increase the lethality of the force, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time.

**II. Force Structure Summary:**

The Flying Hour Program supports the operations of fixed wing active fighter, attack and bomber squadrons (such as A-10, B-1, B-2, F-15, F-16, F-22 and F-35 aircraft), rotary wing squadrons (UH-1N Huey helicopters), combat training squadrons, airlift and refueling operations worldwide. The program also supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-15, UV-18, T-41, T-51, and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO; and Naval Air Station Pensacola, FL.

FY 2017 Actual Overseas Contingency Operations \$0

FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Flying Hour Program

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
FLYING HOUR PROGRAM	\$0	\$4,135,330	\$0	0.00%	\$4,135,330	\$4,135,330	\$4,345,208
SUBACTIVITY GROUP TOTAL	\$0	\$4,135,330	\$0	0.00%	\$4,135,330	\$4,135,330	\$4,345,208
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>		<u>Change FY 2018/FY 2019</u>		
<b>BASELINE FUNDING</b>			\$4,135,330		\$4,135,330		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>4,135,330</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>4,135,330</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					49,436		
Functional Transfers					0		
Program Changes					160,442		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$4,135,330</u>		<u>\$4,345,208</u>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

Exhibit OP-5, Subactivity Group 11Y

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$4,135,330</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$4,135,330</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$4,135,330</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$4,135,330</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$4,135,330</b>
6. Price Change .....	\$49,436
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$160,442
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

c) Program Growth in FY 2019 ..... \$160,442

1) Combat Air Forces (CAF) ..... \$76,682

CAF flying hours support air forces that are directly engaged in combat operations. Examples include fighters; bombers; command and control; combat search and rescue; and intelligence, surveillance, and reconnaissance aircraft. CAF reflects an overall increase of 1,700 total hours. The following is a detailed breakout of the changes by aircraft:

A-10C (1,236 hours); B-1B (-575 hours); B-2A (-140 hours); B-52H (533 hours); E-3B (-62 hours); E-3C (762 hours); E-3G (1,135 hours); E-4B (-53 hours); E-8C (-1,976 hours); E-9A (-30 hours); EC-130H (-938 hours); F-15C (2,466 hours); F-15D (-36 hours); F-15E (-273 hours); F-16C (1,573 hours); F-16D (294 hours); F-22A (399 hours); F-35A (1,654 hours); HC-130J (-1,707 hours); HH-60G (-353 hours); OC-135B (-22 hours); RC-135U (36 hours); RC-135V (-543 hours); RC-135W (-1,383 hours); T-38A (-80 hours); and TC-135W (-217 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: Increase to DLA Energy (Fuel Products)

414: Increase to Air Force Consolidated Sustainment Activity Group (Supply)

418: Decrease to Air Force Retail Supply (GSD)

920: Increase to Supplies and Materials (Non-DWCF)

(FY 2018 Base: \$3,145,607)

2) Formal Training ..... \$55,950

Formal Training flying hours support air forces used to provide initial flying skill development and aircrew production. Formal Training reflects an overall increase of 25,746 hours. The following is a detailed breakout of the changes by aircraft:

C-130J (889 hours); C-17A (174 hours); KC-135R (197 hours); KC-46A (218 hours); T-1A (3,933 hours); T-38C (8,288 hours); T-41D (24 hours); T-51A (23 hours); T-53A (206 hours); T-6A (11,348 hours); TG-15A (16 hours); TG-15B (9 hours); TG-16A (108 hours); TH-1H (191 hours); UH-1N (78 hours); and UV-18B (44 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: Increase to DLA Energy (Fuel Products)

414: Increase to Air Force Consolidated Sustainment Activity Group (Supply)

418: Increase to Air Force Retail Supply (GSD)

920: Decrease to Supplies and Materials (Non-DWCF)

(FY 2018 Base: \$456,575)

FY 2017 Actual Overseas Contingency Operations \$0

FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

3) Mobility Air Forces (MAF) ..... \$27,810

MAF flying hours support air forces that provide airlift, air refueling, special air mission, and aeromedical evacuation. MAF reflects an overall decrease of 1,915 hours. The following is a detailed breakout of the changes by aircraft:  
 C-12F (65 hours); C-12J (100 hours); C-130J (-4,358 hours); C-17A (152 hours); C-21A (150 hours); C-32A (-122 hours); C-37A (-948 hours); C-37B (0 hours); C-40 (-299 hours); C-40C (0 hours); KC-10A (-1,794 hours); KC-135R (4,041 hours); KC-135T (-1,995 hours); KC-46A (6,466 hours); UH-1N (457 hours); and VC-25 (0 hours).

Note: Net adjustments in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

- 401: Increase to DLA Energy (Fuel Products)
- 414: Increase to Air Force Consolidated Sustainment Activity Group (Supply)
- 418: Increase to Air Force Retail Supply (GSD)
- 920: Increase to Supplies and Materials (Non-DWCF)  
 (FY 2018 Base: \$533,148)

9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$4,345,208</b>

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$2,059,363

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**IV. Performance Criteria and Evaluation Summary:**

Note: Part IV Performance Criteria include FY 2017 flying hour data from SAGs 11A, 11C, 11D, 12A, 12C, 21A, 32B and 42G for comparison purposes.

<b>TAI (Total Aircraft Inventory)</b>	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
A010C0	142	142	142	142
B001B0	60	61	60	60
B002A0	20	19	20	20
B052H0	56	55	56	56
C001XV	0	0	0	2
C010AK	59	59	59	53
C012C0	12	12	4	4
C012D0	6	6	0	0
C012F0	2	2	2	2
C012J0	3	3	3	3
C017A0	17	17	17	17
C020H0	0	1	0	0
C021A0	17	24	19	19
C025AV	2	2	2	2
C032A0	4	4	4	4
C037A0	9	9	9	9
C037B0	3	3	3	3
C040B0	4	4	4	4
C046AK	20	0	28	34
C130H0	4	2	0	0
C130HE	14	15	14	13
C130J0	94	88	104	105
C130JH	19	19	19	19
C130NH	2	0	0	0
C135BO	2	2	2	2
C135CW	1	1	0	0
C135RK	123	124	115	111

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

TAI (Total Aircraft Inventory)	<u>FY 2017</u>		<u>FY 2018</u>	<u>FY 2019</u>
	<u>Budgeted</u>	<u>Actuals</u>	<u>Request</u>	<u>Request</u>
C135SR	3	3	0	0
C135TK	30	30	30	30
C135UR	2	2	2	2
C135VR	8	8	8	8
C135WN	1	1	1	1
C135WR	9	9	9	9
C135WT	3	3	3	3
C135WW	1	1	0	0
E003B0	20	11	8	4
E003C0	5	3	4	4
E003G0	6	17	19	23
E004B0	4	4	4	4
E009A0	2	2	2	2
E011A0	0	0	4	4
F015C0	84	87	87	87
F015D0	8	9	9	9
F015E0	213	213	213	213
F016C0	449	434	440	437
F016D0	87	87	84	83
F022A0	162	162	162	162
F035A0	111	117	149	204
G015AT	2	2	2	2
G015BT	3	3	3	3
G016AT	19	19	19	19
H001HT	28	28	28	28
H001NU	66	61	66	66
H060GH	79	65	75	79
Q001BM	110	89	0	0
Q004BR	36	31	36	35
Q009AM	225	198	220	251
T001A0	178	178	178	178

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b>TAI (Total Aircraft Inventory)</b>	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
T006A0	445	444	444	444
T038A0	59	53	59	59
T038C0	431	428	430	430
T041D0	4	4	4	4
T051A0	3	3	3	3
T053A0	25	24	24	24
U002S0	27	27	27	26
U002ST	5	4	5	4
V018BU	3	3	3	3
<b>Total</b>	<b>3,651</b>	<b>3,541</b>	<b>3,550</b>	<b>3,631</b>

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b>PAI (Primary Aircraft Inventory)</b>	<b>FY 2017</b>		<b>FY 2018</b>	<b>FY 2019</b>
	<b><u>Budgeted</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
A010C0	103	103	103	103
B001B0	51	52	51	51
B002A0	16	15	16	16
B052H0	45	45	45	45
C001XV	0	0	0	2
C010AK	54	59	54	53
C012C0	12	12	4	4
C012D0	6	6	0	0
C012F0	2	2	2	2
C012J0	3	3	3	3
C017A0	15	15	15	15
C020H0	0	1	0	0
C021A0	17	22	17	17
C025AV	2	2	2	2
C032A0	4	4	4	4
C037A0	9	9	9	9
C037B0	3	3	3	3
C040B0	4	4	4	4
C046AK	20	0	28	33
C130H0	4	2	0	0
C130HE	10	13	10	11
C130J0	94	77	98	92
C130JH	19	19	19	19
C130NH	1	0	0	0
C135BO	2	2	2	2
C135RK	110	107	105	95
C135SR	2	2	0	0
C135TK	27	27	27	27
C135UR	2	2	2	2
C135VR	5	5	5	5
C135WR	8	8	8	8

FY 2017 Actual Overseas Contingency Operations \$0

FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b>PAI (Primary Aircraft Inventory)</b>	<b>FY 2017</b>		<b>FY 2018</b>	<b>FY 2019</b>
	<b><u>Budgeted</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
C135WT	3	3	3	3
C135WW	1	1	0	0
E003B0	17	6	6	2
E003C0	5	3	4	4
E003G0	5	15	17	21
E004B0	3	3	3	3
E009A0	2	2	2	2
E011A0	0	0	4	4
F015C0	74	76	75	75
F015D0	7	8	8	8
F015E0	188	188	188	188
F016C0	402	407	395	395
F016D0	53	63	59	60
F022A0	145	145	145	145
F035A0	102	117	138	189
G015AT	2	2	2	2
G015BT	3	3	3	3
G016AT	19	19	19	19
H001HT	24	24	24	24
H001NU	49	46	49	49
H060GH	64	60	60	64
Q001BM	110	89	0	0
Q004BR	36	31	36	35
Q009AM	225	198	220	251
T001A0	163	163	163	163
T006A0	341	341	341	341
T038A0	59	53	59	59
T038C0	327	327	327	327
T041D0	4	4	4	4
T051A0	3	3	3	3
T053A0	25	24	24	24

FY 2017 Actual Overseas Contingency Operations \$0

FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b>PAI (Primary Aircraft Inventory)</b>	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
U002S0	24	24	24	24
U002ST	5	4	5	4
V018BU	2	2	2	2
<b>Total</b>	<b>3,142</b>	<b>3,075</b>	<b>3,048</b>	<b>3,124</b>

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b>BAI (Backup Aircraft Inventory)</b>	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>		<b><u>FY 2019</u></b>	
	<b><u>Budgeted</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>		<b><u>Request</u></b>	
A010C0	31	31	31		31	
B001B0	6	6	6		6	
B002A0	4	4	4		4	
B052H0	9	9	9		9	
C010AK	5	0	5		0	
C017A0	2	2	2		2	
C021A0	0	2	2		2	
C046AK	0	0	0		1	
C130HE	4	2	4		2	
C130J0	0	11	6		13	
C130NH	1	0	0		0	
C135CW	1	1	0		0	
C135RK	13	17	10		16	
C135SR	1	1	0		0	
C135TK	3	3	3		3	
C135VR	3	3	3		3	
C135WN	1	1	1		1	
C135WR	1	1	1		1	
E003B0	2	4	1		1	
E003G0	1	2	2		2	
E004B0	1	1	1		1	
F015C0	6	8	8		8	
F015D0	1	0	0		0	
F015E0	21	21	21		21	
F016C0	34	20	35		33	
F016D0	11	15	11		11	
F022A0	15	15	15		15	
F035A0	9	0	11		15	
H001HT	4	4	4		4	
H001NU	17	15	17		17	
H060GH	15	5	15		15	

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

T001A0	10	10	10	10
T006A0	35	36	35	35
T038C0	60	60	60	60
U002S0	3	3	3	2
V018BU	1	1	1	1
Total	331	314	337	345

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

<b>AR (Attrition Reserve)</b>	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
A010C0	8	8	8	8
B001B0	3	3	3	3
B052H0	2	1	2	2
E003B0	1	1	1	1
F015C0	4	3	4	4
F015D0	0	1	1	1
F015E0	4	4	4	4
F016C0	13	7	10	9
F016D0	23	9	14	12
F022A0	2	2	2	2
T001A0	5	5	5	5
T006A0	69	67	68	68
T038C0	44	41	43	43
Total	178	152	165	162

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

	<u>FY 2017</u>		<u>FY 2018</u>	<u>FY 2019</u>
	<u>Budgeted</u>	<u>Actuals</u>	<u>Request</u>	<u>Request</u>
<b>Crew Ratio (Average)</b>				
Bombers	1.29	1.29	1.29	1.29
Fighters	1.29	1.29	1.29	1.29
<b>OPTEMPO (Hrs/Crew/Month)</b>				
Bombers	13.0	13.0	16.3	16.3
Fighters	12.9	12.9	14.1	14.1
<b>ICBM Inventory</b>				
Minuteman III	450	450	400	400

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

	<u>FY 2017</u>		<u>FY 2018</u>	
<b>Flying Hours</b>	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>FY 2019</u></b>
Dollars	\$4,562,463	\$3,946,076	\$4,135,330	\$4,345,208
Hours	865,019	804,641	854,387	883,748

<b>Air Force Flying Hour Program</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Flying Hour Funded	865,019	854,387	883,748
Flying Hour Required	924,379	956,689	985,611
Flying Hours Flown	804,641		
Flying Hour TOA Funded	4,562,463	4,135,330	4,345,208
Flying Hour TOA Required	5,060,451	4,652,035	4,652,035
Flying Hour TOA Executed	3,946,076		

**Notes:**

FY 2017 includes data from other Subactivity Group (11A, 11C, 11D, 12A, 12C, 21A, 32B, 42G) for comparison purposes

FY 2017 Amounts Exclude OCO Funding for comparison purposes

FY 2017 Hours/TOA funded represent the enacted position; excludes Base-to-OCO of \$825M

FY 2018/19 Hours/TOA funded represents the maximum executable program

In FY2018 the Flying Hour Program was consolidated in Subactivity Group 11Y

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Flying Hour Program**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Flying Hour Program**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	11.53%	0	1,887,426	1,887,426	0	-0.40%	-7,550	31,314	1,911,190
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	-8.32%	0	1,588,105	1,588,105	0	2.62%	41,608	99,181	1,728,894
418	AF RETAIL SUPPLY (GSD)	0	0	5.98%	0	635,146	635,146	0	2.35%	14,926	28,060	678,132
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	4,110,677	4,110,677	0		48,985	158,554	4,318,216
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	5	1.70%	0	24,648	24,653	8	1.80%	444	1,887	26,992
	TOTAL OTHER PURCHASES	0	5		0	24,648	24,653	8		444	1,887	26,992
	GRAND TOTAL	0	5		0	4,135,325	4,135,330	8		49,428	160,442	4,345,208

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$2,059,363

**Exhibit OP-5, Subactivity Group 11Y**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force installations including the US Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

**Unaccompanied Personnel Housing (UPH) Services:**

UPH Services manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH services management, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

**Child and Youth Programs:**

This category assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

**Warfighter and Family Services:**

Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families by offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

**Morale, Welfare and Recreation (MWR):**

MWR provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of military members, their families, and other authorized users as defined by DoDI 1015.10. Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

**Lodging:**

The Lodging category includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. It provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. As well, it provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

**Airfield Operations:**

Provides contract airfield services for transient US military aircraft and aircrew.

FY 2017 Actual Overseas Contingency Operations \$993,497

FY 2018 Requested Overseas Contingency Operations \$1,088,946

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
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**Information Technology (IT) Services Management:**

Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, and video conferencing services. Provides infrastructure support (design, installation, and maintenance) of special circuits/systems in support of life, safety, and security systems; and monitoring and control systems. Provides collaboration and messaging services and tools for the workforce to communicate and share information. Provides application and web-hosting operations and management services. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

**Command Support:**

Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement, Chaplain Ministries, Ground, Flight and Weapons Safety.

**Collateral Equipment:**

Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

**Civilian Personnel Services:**

Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

**Military Personnel Services:**

Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

**Installation Law Enforcement (LE) Operations:**

Includes: enforcing federal, state and military law, and installation guidance; issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control; crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation; and testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of LE activities and functions that include all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services:**

Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; and prevent unauthorized access to facilities, installations, restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of

FY 2017 Actual Overseas Contingency Operations \$993,497  
FY 2018 Requested Overseas Contingency Operations \$1,088,946

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

physical security inspections and assessments; construction design reviews; special protection of high value or sensitive property and management of installation security systems, plans and funding.

**Supply Logistics:**

Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

**Community Logistics:**

Includes the execution of installation food services, laundry, and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding; but excludes the cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Also, includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

**Transportation Logistics:**

Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

**Environmental Conservation and Compliance:**

Environmental Conservation provides for protection and enhancement of natural and cultural resources; consultations with environmental regulators; and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced. This accomplished through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal, repair, and replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

**Pollution Prevention:**

Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

**Facilities Operation:**

This program provides engineering operations, engineering services, and real property management required to accomplish municipal-type activities. These activities include emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer).

**II. Force Structure Summary:**

This program provides funding for installation support functions, engineering and environmental programs in support of all Active Force Major Commands and at the US Air Force Academy. The program sustains mission capability, quality of life, workforce productivity and infrastructure support.

FY 2017 Actual Overseas Contingency Operations \$993,497

FY 2018 Requested Overseas Contingency Operations \$1,088,946

**Exhibit OP-5, Subactivity Group 11Z**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018			<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
BASE SUPPORT	\$4,606,352	\$5,985,232	\$0	0.00%	\$5,985,232	\$5,985,232	\$5,989,215
SUBACTIVITY GROUP TOTAL	\$4,606,352	\$5,985,232	\$0	0.00%	\$5,985,232	\$5,985,232	\$5,989,215
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>		<u>Change FY 2018/FY 2019</u>		
<b>BASELINE FUNDING</b>			\$5,985,232		\$5,985,232		
Congressional Adjustments (Distributed)			0		0		
Congressional Adjustments (Undistributed)			0		0		
Adjustments to Meet Congressional Intent			0		0		
Congressional Adjustments (General Provisions)			0		0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>5,985,232</u>		<u>0</u>		
War-Related and Disaster Supplemental Appropriation			0		0		
X-Year Carryover (Supplemental)			0		0		
Fact-of-Life Changes (2017 to 2017 Only)			0		0		
<b>SUBTOTAL BASELINE FUNDING</b>			<u>5,985,232</u>		<u>0</u>		
Anticipated Reprogramming (Requiring 1415 Actions)			0		0		
Less: War-Related and Disaster Supplemental Appropriation			0		0		
Less: X-Year Carryover (Supplemental)			0		0		
Price Change			0		91,977		
Functional Transfers			0		-20,514		
Program Changes			0		-67,480		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$5,985,232</u>		<u>\$5,989,215</u>		

FY 2017 Actual Overseas Contingency Operations \$993,497  
FY 2018 Requested Overseas Contingency Operations \$1,088,946

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$5,985,232</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$5,985,232</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$993,497  
FY 2018 Requested Overseas Contingency Operations \$1,088,946

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$5,985,232</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$5,985,232</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$5,985,232</b>
6. Price Change .....	\$91,977
7. Transfers.....	\$-20,514
a) Transfers In .....	\$46,521
1) Base Operations Support - AF Installation Contracting Agency.....	\$1,920
Increase reflects funding transfer from Acquisition Command and Support (Subactivity 41B) to better capture requirement and reflect proper funds execution for contract support by the AF Installation Contracting Agency.	
308 Increase to Travel of Persons	
914 Increase to Purchased Communications (NON-DWCF)	
920 Increase to Supplies & Materials (NON-DWCF)	
925 Increase to Equipment (NON-DWCF)	
932 Increase to Management & Professional Sup SVS	

FY 2017 Actual Overseas Contingency Operations \$993,497  
FY 2018 Requested Overseas Contingency Operations \$1,088,946

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Base Support**

935 Increase to Training and Leadership Development  
(FY 2018 Base: \$5,985,232)

2) Base Operations Support - International Cooperative Administrative Support Service ..... \$625  
Increase reflects the transfer of funding from International Activities (Subactivity 44A -\$1,333K) to **Base Support (Subactivity 11Z +\$625K)**, Global Command and Control (Subactivity 12A +\$162K), Acquisition and Command Support (Subactivity 41B +\$251K) and Servicewide Support (Subactivity 42G +\$295K) to realign International Cooperative Administrative Support Service (ICASS) for common administrative support to Major Commands.

920 Increase to Supplies and Materials (Non-DWCF)  
987 Increase to Other Intra-governmental purchases  
(FY 2018 Base: \$3,815,680)

3) Civilian Pay - Base Operations Support - 19th ..... \$4,158  
Increase reflects transfer of funding and full-time equivalents from Tactical Intelligence and Special Activities (Subactivity Group 12F -\$4,158) to Base Support (Subactivity Group 11Z +\$4,158). This transfer aligns mission and workforce funding by program funding based on projected execution.  
(FY 2018 Base: \$2,694,932; 35 FTE)

4) Civilian Pay - Base Operations Support - 6th ..... \$112  
Increase reflects transfer of funding and full-time equivalents from Administration (Subactivity Group 42A -\$1,122) to **Base Support (Subactivity Group 11Z +\$112)** and Other Service Wide Activity (Subactivity Group 42G +\$1,010). This transfer aligns program funding based on historical and projected execution trends.  
(FY 2018 Base: \$2,694,932; 1 FTE)

5) Civilian Pay - Supply and Transportation Logistics - 1st..... \$3,901  
Increase reflects transfer of funding and full-time equivalents from Combat Enhancement (Subactivity Group 11C, -\$358) and Airlift Operations (Subactivity Group 21A, -\$5,091) to Real Property Maintenance (Subactivity Group 11R, +\$195), **Base Support (Subactivity Group 11Z, +\$3,901)**, Other Combat Operations Support Programs (Subactivity Group 12C, +\$115), Off Duty and Voluntary Education (Subactivity Group 33C, +\$89), and Administration (Subactivity Group 42A, +\$1,149). Realignment supports historical and projected execution trends.  
(FY 2018 Base: \$2,694,932; 25 FTE)

6) Environmental Quality..... \$5,000  
Increase is a result of a transfer of funds from Research, Development, Test, & Evaluation (RDT&E) appropriation to support Environmental Impact Study (EIS) for main operating bases. This provides funding to meet the EIS requirement for main operating bases that will enhance AF lethality and capability for the Department of Defense while ensuring total accountability on the effects of basing actions on the

FY 2017 Actual Overseas Contingency Operations \$993,497  
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**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

environment.

957: Increase to Other Costs-Lands and Structures  
(FY 2018 Base: \$249,903)

7) Operational Communications..... \$7,454

Increase reflects transfer of funding from Cyberspace Operations (Subactivity Group 12D -\$7,454) to Base Support (Subactivity Group 11Z \$7,454). This funding corrects Air Force Spectrum Management Office and Air Force Network Integration Center baselines. Program funds Air Force spectrum fee, cyberspace operations strategic planning, information assurance activities, capability mapping, and architecture development. The spectrum fee is required by federal law and provides funding to support every airframe, satellite, radio, and radar in the AF.

914 Increase to Purchased Communications (NON-DWCF)  
(FY 2018 Base: \$576,382)

8) Supply and Transportation Logistics - PMEL..... \$511

Transfers funding from Subactivity group 11M Depot Purchased Equipment (-\$4049) to Subactivity group 11A Primary Combat Forces and Support (+\$3538) and **11Z Base Support (+\$511)** to consolidate under Air Combat Command the authority to award contracts for precision measurement equipment labs (PMEL) and optimize PMEL activities. Previously, this role was shared with other commands. PMELs provide precision testing and calibration of mission critical equipment for base operations that support aircraft, mission, vehicle maintenance, civil engineering, and communications activities. This funding is important to serving the air combat support mission, preserving a capable force, and restoring readiness for warfighters.

920: Supplies and Materials  
925: Equipment Purchases  
(FY 2018 Base: \$557,259)

9) Utilities..... \$22,840

Increase from Real Property Maintenance (SAG 11R -\$23M) reflects transfer to Base Support (SAG 11Z +\$23M) for OSD modeled sustainment funding for utilities infrastructure that transferred from Air Force managed assets to privatized management.

913: Increase in purchased privatized utilities  
(FY 2018 Base: \$861,321)

b) Transfers Out ..... \$-67,035

1) Civilian Pay - Supply and Transportation Logistics - 15th ..... \$-71

FY 2017 Actual Overseas Contingency Operations \$993,497  
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**Exhibit OP-5, Subactivity Group 11Z**

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Decrease reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 11Z -\$71), to Professional Development Education (Subactivity Group 32C +\$71). This transfer swaps two hard to fill PhD Lt Col Air Force Institute-Graduate School of Engineering faculty billets with two civilian Logistics Readiness billets at Goodfellow Air Force Base.  
(FY 2018 Base: \$2,694,932)

2) Civilian Pay - Base Operations Support - 12th ..... \$0  
Decrease reflects transfer of Foreign Military Sales reimbursable full-time equivalents from Training Support (Subactivity 32D), Base Support (Subactivity Group 11Z) and Real Property Maintenance (Subactivity Group 11R) to International Support (Subactivity Group 44A). The transfer aligns the reimbursable civilian FTEs to correct Subactivity Group.  
(FY 2018 Base: \$2,694,932; -4 FTE)

3) Civilian Pay - Base Operations Support - 5th ..... \$-16,099  
Decrease reflects transfer of funding and full-time equivalents from **Base Support (Subactivity Group 11Z -\$16,099)**, Specialized Skill Training (Subactivity Group 32A -\$4,589) and Logistics Operations (Subactivity Group 41A -\$716) to Air Operations Training (Subactivity Group 11D +\$162), Real Property Maintenance (Subactivity Group 11R +\$738), Airlift Operations (Subactivity Group 21A +\$50), Flight Training (Subactivity Group 32B +\$283), Administration (Subactivity Group 42A +\$2,460), and Other Servicewide Activities (Subactivity Group 42G +\$17,711). This transfer aligns Installation, Management and Support (IM&S) funding based on historical and projected execution trends.  
(FY 2018 Base: \$2,694,932; -148 FTE)

4) Civilian Pay - Base Security and Law Enforcement - 11th ..... \$-1,471  
Decrease reflects the transfer of funding and full-time equivalents from PACAF **Base Support (Subactivity Group 11Z -\$1,471)** and Military Personnel Appropriation 3500 (-\$1,401) to USAFA Officer Acquisition (Subactivity Group 31A +2,872) to support the faculty sustainment and provides dedicated long-term support for USAFA.  
(FY 2018 Base: \$2,694,932; -31 FTE)

5) Civilian Pay - Base Security and Law Enforcement - 18th ..... \$-3,226  
Decrease reflects transfer of funding and full-time equivalents from **Base Support(Subactivity Group 011Z -\$3,226)**, Mobilization Preparedness (Subactivity Group 021D - \$2,733) and Research Development Test and Evaluation Appropriation (-\$121) to Officer Acquisition (Subactivity Group 031A +6,080). This transfer converts 59 Officers and 1 enlisted billet from USAFA to 60 civilian positions needed for day to day consistency, specialized skill sets, expertise and long term continuity.  
(FY 2018 Base: \$61,373; -36 FTE)

6) Civilian Pay - Military Personnel & Dependent Support - 16th ..... \$-1,853  
Decrease reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 011Z -\$1,853) to Airlift Mission Training (Subactivity Group 021A +\$1,853) to support Weapon System requirements. This transfer aligns workforce funding by program based on projected execution.

FY 2017 Actual Overseas Contingency Operations \$993,497  
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**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

(FY 2018 Base: \$2,694,932; -28 FTE)

7) Civilian Pay - Military Personnel & Dependent Support - 20th .....\$-179  
 Increase reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 11Z - \$179) to Administration (Subactivity Group 42A + \$179). The MAJCOM Functional Manager capability will be centrally managed by the Manpower, Personnel and Resources (A1) to maintain support to Human Capital Annex objectives and all Airmen/communities.  
 (FY 2018 Base: \$2,694,932; -2 FTE)

8) Civilian Pay - USAFA Manpower Clean-Up .....\$-1,664  
 Increase reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 011Z -\$1,664) to Officer Acquisition (Subactivity Group 031A +1,664). This transfer realigns 19 FTE from mission programs to cadet uniform/equipment issue.  
 (FY 2018 Base: \$2,694,932; -19 FTE)

9) Cyber Realignment .....\$-21,536  
 Decrease reflects transfer to new Cyberspace Activities(Subactivity Group 12D). This transfer meets the intent of the Fiscal Year 2018 House Appropriation Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operations and maintenance accounts. Transfers funding from Combat Enhancement Forces (SAG 11C -\$243,337), **Base Support (SAG 11Z -\$21,536)**, Global C3I & Early Warning (SAG 12A -\$72,481), Other Combat Operations Support Programs (SAG 12C -\$92,212) and Servicewide Communications (SAG 42B -\$52,928) to Cyberspace Activities (SAG 12D +\$482,494). Major Programs affected for this Subactivity Group: Cyber Mission Forces (\$71,955); Cyberspace Activities (\$21,559); Cyberspace Operations (\$152,754); Cyberspace Security (\$21,536); Defensive Cyberspace Operations (\$143,814); Offensive Cyberspace Operations (\$71,194)

923: Increase to Facility Sustain, Restore Modernization by Contract (\$21,536)  
 (FY 2018 Base: \$21,155)

10) Operational Communications.....\$-20,936  
 Decrease reflects transfer of funding from **Base Support (Subactivity Group 11Z -\$20,936)** to Global C3I and Early Warning (Subactivity Group 12A +\$4,500) and Other Servicewide Activities (Subactivity Group 42G +\$16,436). This transfer aligns programming to actual execution to better manage risk to critical programs such as National Capitol Region Informational Technology services and support, National Military Command Center (NMCC) IT services and support, and executive communications support to senior leaders in the AF and DoD.

914 Decrease to Purchased Communications (NON-DWCF)  
 922 Decrease to Equipment Maintenance By Contract  
 925 Decrease to Equipment (NON-DWCF)  
 (FY 2018 Base: \$576,382)

FY 2017 Actual Overseas Contingency Operations \$993,497  
 FY 2018 Requested Overseas Contingency Operations \$1,088,946

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
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8. Program Increases .....	\$107,242
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$107,242
1) Base Security and Law Enforcement.....	\$4,283
<p>Increase reflects funding of the Operations &amp; Maintenance portion of the Joint Intelligence Analysis Complex (JIAC) construction and Other Procurement efforts at RAF Croughton. The JIAC funding is necessary for the realignment of all joint intelligence missions from RAF Molesworth and the permanent divestiture of RAF Alconbury and RAF Molesworth, which is expected to save approximately \$74M annually. This project falls under the greater European Infrastructure Consolidation (EIC) effort.</p> <p>920: Increase in supplies and materials for standup of JIAC  (FY 2018 Base: \$46,294)</p>	
2) Civilian Pay - Average Workyear Cost Adjustment.....	\$32,468
<p>Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  (FY 2018 Base: \$2,694,932; 0 FTE)</p>	
3) Civilian Pay - Facilities Operations Support.....	\$0
<p>Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment properly align FTEs to end strength.  (FY 2018 Base: \$2,694,932; 21 FTE)</p>	
4) Civilian Pay - Military Personnel & Dependent Support.....	\$11,909
<p>Increase supports legislative compliance for child development programs expanding operations to meet increased demands in center care and various programs such as extended duty, home community, 24/7, specialty, respite and missile care.  (FY 2018 Base: \$2,694,932; 173 FTE)</p>	
5) Internal Realignment.....	\$0
<p>Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. Significant realignment occurred with Facilities Operations costs in support of Air Force managed utilities operations that transferred to privatized management and are now included under Utilities (\$11.5M). Further significant internal realignments within utilities was from Purchased</p>	

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Fuels for Utilities to Purchased Utilities (\$5.2M).

Increased: 964, 913, 920

Decreased: 401, 418, 915

6) Military Personnel and Dependent Support ..... \$55,000  
Increase of funds to meet legislative compliance for Child and Youth Programs respite care. Funding mitigates increased demand in center care and expanded programs that enable Air Force to focus on war fighting lethality.

920 Supplies and Materials (Non-DWCF)  
987 Other Intra-Governmental Purchases

7) Utilities..... \$3,582  
Projected utilities costs were funded based upon a 3-year historical average and adjusted for published economic assumptions. Requirements for utilities ensure funding levels for Major Commands are programmed at 95 percent of forecasted requirement.

913: Programmatic Increase to purchased utilities  
(FY 2018 Base: \$861,321)

9. Program Decreases..... \$-174,722

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-174,722

1) Civilian Personnel Support..... \$-9,530  
Decrease reflects Air Force not having funding to maintain Fiscal Year 2018 levels into Fiscal 2019 because of other readiness priorities. Decrease will hamper the ability to expand new civilian employee mental and physical wellness programs.

987: Decrease in Civilian Health Promotion Services and Employee Assistance Program funded via Federal Occupational Health Agency contract vehicle  
(FY 2018 Base: \$12,874)

2) Enterprise License Agreements..... \$-31,932

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Decrease reflects Air Force purchase of Oracle software licensing agreements identified in the Fiscal Year 2018 budget request. The new contract replaced 600+ individual contracts, decreased related future conversion costs, and allowed for better software management oversight and cybersecurity.

922: Decrease in purchased software and support costs  
(FY 2018 Base: \$241,355)

3) Environmental Quality ..... \$-40,705  
Decrease in planned environmental quality requirements to only projects, activities, and surveys required to meet Executive Orders and Department of Defense Instructions. This will address pollution prevention, environmental studies, mitigation, conservation, and compliance with federal, state, and local laws.

957: Decrease in environmental projects and surveys  
(FY 2018 Base: \$249,903)

4) Facilities Operations ..... \$-22,696  
Decrease reflects Air Force funding increase in Fiscal Year 2018 levels was not sustained into Fiscal 2019. A disconnect remains for facilities operations that includes base maintenance contracts, fire prevention and emergency services, refuse collection, pavement clearance, and other city management-type services and operations. Decrease includes internal realignment to Utilities (\$11.5M) for newly privatized utilities that were previously supported by facilities operations. Potentially causes increased risk from reduced services in firefighting, emergency medical, and Explosive Ordinance Disposal. This decrease also includes various must-pay bills that will have to be cash flowed from other programs during the year of execution.

308: Decrease in projected travel for training  
912: Decrease to more closely align programming to execution for rents  
915: Decrease to more closely align programming to execution for rents  
920: Decrease in bench stock for facilities supplies and materials  
927: Decrease to more closely align programming to execution for rents  
987: Decrease in intra-governmental provided facilities support  
(FY 2018 Base: \$546,231)

5) Military and Dependent Support ..... \$-7,668  
Decrease corrects historical disconnects between programming and execution and mitigates the need for large execution year reprogramming actions. Funding level will allow the Air Force to continue to provide personnel information systems support to its Airmen.

925: Decrease in MWR equipment purchases  
989: Decrease in contracted community logistics services

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(FY 2018 Base: \$452,436)

6) Military and Dependent Support - Foreign Currency .....\$-7,472  
Program decrease funds the difference in exchange rate requirements for overseas locations.

418 AF Retail Supply (GSD)  
925 Equipment Purchases (Non-FUND)  
920 Supplies and Materials (Non-DWCF)  
(FY 2018 Base: \$452,436)

7) Operational Communications.....\$-43,571  
Decrease reflects reduction of Joint Information Environment (JIE) and Windows 10 platform based conversion expenses for Global Combat Support Systems. Decrease reflects Air Force funding increase in Fiscal Year 2018 that was not sustained into Fiscal 2019 for maintaining base communications infrastructure, equipment, and contracted technical support for flying operations, space operations, cyber mission operations, training, logistics, and mission enabling activities.

671: Decrease in DISA network subscription services  
914: Decrease in purchased conversion expenses  
917: Decrease in USPS postal services to align programming to execution  
(FY 2018 Base: \$576,382)

8) Supply and Transportation Logistics.....\$-11,148  
Decrease reflects Air Force taking risk in vehicle maintenance and supply logistics to meet FY 2019 topline restrictions. Decrease will affect vehicle readiness, individual protective equipment, and distribution of materiel and supplies to support base operations, warfighter deployments, and mission support functions.

308: Decrease in vehicle provision for base operations and mission support functions  
418: Decrease in on-hand materiel and supplies for warfighters and base operations  
(FY 2018 Base: \$236,754)

**FY 2019 Budget Request..... \$5,989,215**

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**IV. Performance Criteria and Evaluation Summary:**

<u>SAGs 11Z, 21Z, 31Z, 41Z (All MAJCOMs)</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Request</u>	<u>FY 2019 Request</u>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	2,338	2,338	2,338
No. of Enlisted Quarters	60,181	60,181	60,181
No. of Civilian Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation</b>			
No. of Military Assigned	840	890	901
No. of Civilian FTE Assigned	3,637	3,612	3,808
Other Morale, Welfare and Recreation, Total (\$000)	123,669	130,795	127,704
<b>C. Number of Motor Vehicles</b>			
Owned	49,814	47,814	47,814
Leased	12,806	12,628	12,628
<b>D. Payments to GSA</b>			
Standard Level User Charges (\$000)	13,281	13,281	13,281
Leased Space (000 Sq Ft)	625	625	625
<b>E. Non-GSA Lease Payments for Space</b>			
<b>F. Child and Youth Development Programs</b>			
Leased Space (000 Sq Ft)	6,417	6,417	6,417
Recurring Reimbursements (\$000)	20,259	20,259	20,259
One-time Reimbursements (\$000)	12	12	12
Number of Child Development Centers	167	167	167
Number of Family Child Care (FCC) Homes	426	476	476
Total Number of Children Receiving Care	54,634	56,634	56,634
Percent of Eligible Children Receiving Care (%)	28	29	29
Number of Children on Waiting List	2,365	2,365	2,365
Total Military Child Population (Infant to 12 years)	196,751	196,751	196,751
Number of Youth Facilities	95	95	95
Youth Population Served (Grades 1 to 12)	133,756	133,756	133,756

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	982	2,035	2,117	82
Officer	76	207	233	26
Enlisted	906	1,828	1,884	56
<u>Civilian FTEs (Total)</u>	15,811	33,437	33,417	-20
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	13,372	29,425	29,405	-20
U.S. Direct Hire	11,201	26,423	26,395	-28
Foreign National Direct Hire	2,171	2,327	2,335	8
Total Direct Hire	13,372	28,750	28,730	-20
Foreign National Indirect Hire	0	675	675	0
<u>REIMBURSABLE FUNDED</u>	2,439	4,012	4,012	0
U.S. Direct Hire	68	1,450	1,450	0
Foreign National Direct Hire	2,371	360	360	0
Total Direct Hire	2,439	1,810	1,810	0
Foreign National Indirect Hire	0	2,202	2,202	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	5,710	5,945	5,765	-180

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$993,497  
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**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	958,325	0	1.95%	18,726	1,298,403	2,275,454	0	0.51%	11,605	432,966	2,720,025
103	WAGE BOARD	110,986	0	1.95%	2,169	109,597	222,752	0	0.51%	1,136	-223,888	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	133,719	3,808	1.95%	2,687	-807	139,407	6,712	0.51%	745	-146,864	0
105	SEPARATION LIABILITY (FNDH)	2,161	0	0.00%	0	-2,161	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	655	0	0.00%	0	9,725	10,380	0	0.00%	0	4,666	15,046
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	4,370	4,370	0	0.00%	0	-4,370	0
121	PERMANENT CHANGE OF STATION (PCS)	996	0	0.00%	0	-996	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,206,842	3,808		23,582	1,418,131	2,652,363	6,712		13,486	62,510	2,735,071
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	134,050	18	1.70%	2,279	-49,263	87,084	21	1.80%	1,568	-12,047	76,626
	TOTAL TRAVEL	134,050	18		2,279	-49,263	87,084	21		1,568	-12,047	76,626
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	100,398	35	11.53%	11,580	-17,411	94,602	3	-0.40%	-378	-8,020	86,207
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	14,557	0	-8.32%	-1,211	-6,171	7,175	0	2.62%	188	-637	6,726
418	AF RETAIL SUPPLY (GSD)	99,238	0	5.98%	5,934	-51,351	53,821	0	2.35%	1,265	-2,830	52,256
	TOTAL DWCF SUPPLIES AND MATERIALS	214,193	35		16,303	-74,933	155,598	3		1,074	-11,486	145,189
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	1,291	0	0.00%	0	-1,291	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,291	0		0	-1,291	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	963	0	-1.30%	-13	933	1,883	0	1.87%	35	-98	1,820
647	DISA ENTERPRISE COMPUTING CENTERS	39,389	0	1.90%	748	-18,122	22,015	0	-6.00%	-1,321	-5,492	15,202
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5,013	17	1.90%	96	403	5,529	30	1.80%	100	-1,485	4,174
672	PENTAGON RESERVATION MAINT REVOLV FD	813	0	-0.51%	-4	88,667	89,476	0	-0.61%	-546	-1,090	87,840

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
TOTAL OTHER FUND PURCHASES	46,178	17		827	71,881	118,903	30		-1,731	-8,166	109,036
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	20,145	0	1.30%	262	-18,679	1,728	0	-8.00%	-138	128	1,718
705 AMC CHANNEL CARGO	974	0	-31.60%	-308	-624	42	0	1.80%	1	0	43
707 AMC TRAINING	0	0	4.40%	0	139	139	0	-31.60%	-44	43	138
708 MSC CHARTED CARGO	225	0	-26.80%	-60	270	435	0	10.30%	45	-41	439
719 SDDC CARGO OPERATIONS-PORT HANDLING	186	0	1.30%	2	1,158	1,346	0	0.00%	0	12	1,358
771 COMMERCIAL TRANSPORTATION	69,239	-37	1.70%	1,176	-32,739	37,639	151	1.80%	680	-535	37,935
TOTAL TRANSPORTATION	90,769	-37		1,073	-50,476	41,329	151		544	-393	41,631
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29,582	1,223	1.95%	602	11,162	42,569	299	0.51%	219	-19,578	23,509
912 RENTAL PAYMENTS TO GSA (SLUC)	9	0	1.70%	0	5,159	5,168	0	1.80%	93	-1,038	4,223
913 PURCHASED UTILITIES (NON-DWCF)	559,753	5,084	1.70%	9,602	204,769	779,208	5,471	1.80%	14,124	31,471	830,274
914 PURCHASED COMMUNICATIONS (NON-DWCF)	198,887	-54	1.70%	3,380	-14,086	188,127	157	1.80%	3,389	-45,748	145,925
915 RENTS (NON-GSA)	24,127	20	1.70%	410	24,883	49,440	41	1.80%	891	-10,651	39,721
917 POSTAL SERVICES (U.S.P.S.)	12,193	148	1.70%	210	1,588	14,139	345	1.80%	261	-114	14,631
920 SUPPLIES AND MATERIALS (NON-DWCF)	336,044	28	1.70%	5,713	-59,550	282,235	447	1.80%	5,088	58,452	346,222
921 PRINTING AND REPRODUCTION	2,683	1	1.70%	46	1,567	4,297	1	1.80%	77	61	4,436
922 EQUIPMENT MAINTENANCE BY CONTRACT	181,832	-63	1.70%	3,090	33,945	218,804	64	1.80%	3,940	-10,253	212,555
923 FACILITY SUSTAIN, RESTORE MOD BY CT	446,357	2,683	1.70%	7,634	40,114	496,788	10,360	1.80%	9,129	-29,798	486,479
925 EQUIPMENT PURCHASES (NON-FUND)	404,967	44	1.70%	6,885	-153,986	257,910	53	1.80%	4,643	-42,558	220,048
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	4,385	0	1.70%	75	6,936	11,396	0	1.80%	205	-919	10,682
932 MANAGEMENT AND PROFESSIONAL SUP SVS	75,960	3	1.70%	1,291	-72,957	4,297	5	1.80%	77	214	4,593
933 STUDIES, ANALYSIS, AND EVALUATIONS	37,993	0	1.70%	646	-37,887	752	0	1.80%	14	-18	748
934 ENGINEERING AND TECHNICAL SERVICES	3,034	0	1.70%	52	-2,110	976	0	1.80%	18	-249	745
935 TRAINING AND LEADERSHIP DEVELOPMENT	4,077	1	2.00%	82	4,792	8,952	3	2.00%	179	-190	8,944
937 LOCALLY PURCHASED FUEL (NON-SF)	558	0	11.53%	64	338	960	0	-0.40%	-4	-161	795
955 OTHER COSTS-MEDICAL CARE	245	12	3.50%	9	-266	0	19	3.80%	1	-15	5

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
957 OTHER COSTS-LANDS AND STRUCTURES	250,616	73	1.70%	4,262	-45,644	209,307	58	1.80%	3,769	-29,993	183,141
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1,046	28	1.70%	18	16,079	17,171	1	1.80%	309	-86	17,395
960 OTHER COSTS (INTEREST AND DIVIDENDS)	114	0	1.70%	2	297	413	0	1.80%	7	0	420
964 OTHER COSTS-SUBSIST & SUPT OF PERS	66,122	31	1.70%	1,125	82,033	149,311	73	1.80%	2,689	-2,201	149,872
985 RESEARCH AND DEVELOPMENT CONTRACTS	4,523	0	0.00%	0	-4,523	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	107,522	-12	1.70%	1,828	-5,264	104,074	2	1.80%	1,873	-8,252	97,697
988 GRANTS	10,700	-416	1.70%	175	-6,762	3,697	119	1.80%	69	1	3,886
989 OTHER SERVICES	149,700	32	1.70%	2,545	-72,313	79,964	101	1.80%	1,441	-6,790	74,716
TOTAL OTHER PURCHASES	2,913,029	8,866		49,745	-41,685	2,929,955	17,619		52,501	-118,413	2,881,662
GRAND TOTAL	4,606,352	12,707		93,810	1,272,363	5,985,232	24,536		67,441	-87,994	5,989,215

FY 2017 Actual Overseas Contingency Operations \$993,497  
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**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**I. Description of Operations Financed:**

Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Air Force-wide Strategic Offensive and Defensive C3I. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary Of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports radar surveillance and the tactical warning mission to provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System (NWS); the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile Radar Warning System; and the Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. It provides satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. The Shared Early Warning System, a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to Combatant Commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

The Air Force Air Traffic Control and Landing System (ATCAL) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions. The program encompasses the sustainment, replacement and modification of those systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration or host nation in a variety of major functional areas. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safe, positive ATC.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the 557th Weather Wing (Offutt AFB, NE), Air Force Combat Climatology Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the

FY 2017 Actual Overseas Contingency Operations \$48,709  
FY 2018 Requested Overseas Contingency Operations \$15,274

**Exhibit OP-5, Subactivity Group 12A**

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Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

**II. Force Structure Summary:**

Air Force Global Command and Control System (GCCS): The Air Force GCCS is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide C3 and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications: United States Strategic Command (USSTRATCOM), Air Force Global Strike Command, and Chief of Staff Air Force strategic command and control missions are supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD Region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland; RAF Flyingdales, United Kingdom; and Clear Air Force Station (AFS), Alaska.

The SLBM Radar Warning System, which consists of three sites (two operational), detects and provides warning of an SLBM attack against North America through two

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**Exhibit OP-5, Subactivity Group 12A**

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radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, United States Northern Command, Air Force Space Command, USSTRATCOM, the President and Secretary of Defense. The upgraded early warning radars at Beale AFB and RAF Flyingdales will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network. These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

The deployable ATCALs, in the tactical environment, includes mobile and transportable Airport Surveillance and Precision Approach Radars (ASPARs), mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency Omni-directional Range (VOR), Very High Frequency Omni-directional Range Tactical Aircraft Control (VORTAC), and the Mobile Microwave Landing System. In the fixed-base environment, which includes both the United States National Airspace System and support in overseas host nations, ATCALs include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALs automation and software systems include the Department of Defense Advanced Automation System, the Airfield Automation System and the Terminal Instrument Procedures development software tool.

The Department of Defense Cyber Crime Center is located in Linthicum, Maryland. Its lab provides digital evidence processing, analysis, and diagnostics for any Department of Defense investigation that requires computer forensics support to detect, enhance, or recover digital media, to include audio and video. Its technical solutions office develops advanced technologies and tools for automated analysis and response tools to significantly increase attack detection to reduce response timeframes from days to minutes. Its training academy provides classroom and web-based cyber investigative and incident response training to Department of Defense elements. Its analytic group performs technical analyses to support investigations and operations of LE/CI agencies. Its DCISE serves as the operational hub for the Department of Defense-Defense Industrial Base Cybersecurity Information Sharing Program, assisting Defense Industrial Base companies to safeguard unclassified Department of Defense information and intellectual property residing on or transiting their unclassified networks.

FY 2017 Actual Overseas Contingency Operations \$48,709  
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**Exhibit OP-5, Subactivity Group 12A**

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**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
GLOBAL C3I & EARLY WARNING	\$986,357	\$847,516	\$0	0.00%	\$847,516	\$847,516	\$928,023
SUBACTIVITY GROUP TOTAL	\$986,357	\$847,516	\$0	0.00%	\$847,516	\$847,516	\$928,023
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			\$847,516	\$847,516			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>847,516</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>847,516</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					16,336		
Functional Transfers					-76,720		
Program Changes					140,891		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$847,516</u>		<u>\$928,023</u>		

FY 2017 Actual Overseas Contingency Operations \$48,709  
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Exhibit OP-5, Subactivity Group 12A

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$847,516</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$847,516</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$48,709  
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**Exhibit OP-5, Subactivity Group 12A**

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<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$847,516</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$847,516</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$847,516</b>
6. Price Change .....	\$16,336
7. Transfers .....	\$-76,720
a) Transfers In .....	\$16,051
1) Civilian Pay - Global Command Control - 3rd .....	\$1,689
Program increase reflects transfer from Combatant Command Direct Mission Support (Subactivity Group 15G -\$1,689) to Global Command, Control, Communications Infrastructure (C3I) Early Warning (Subactivity Group 12A +\$1,689). Transfer realigns civilian pay by object class. (FY 2018 Base: \$196,351; 0 FTE)	
2) Global Command and Control - Classified .....	\$9,700
Transfer from Defense wide - Procurement to Subactivity 12A for Classified Program. Details will be provided under separate cover upon request.	

FY 2017 Actual Overseas Contingency Operations \$48,709  
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**Exhibit OP-5, Subactivity Group 12A**

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987: Increase to Other Intra-Governmental Purchases  
(FY 2018 Base: \$293,569)

3) Global Command and Control - International Cooperative Administrative Support Services (ICASS) ..... \$162  
Increase reflects the transfer from International Activities (Subactivity 44A -\$1,333K) to Base Support (Subactivity 11Z +\$625K), **Global Command and Control (Subactivity 12A +\$162K)**, Acquisition and Command Support (Subactivity 41B +\$251K) and Servicewide Support (Subactivity 42G +\$295K) to realign ICASS for common administrative support to Major Commands.

934 Increase to Engineering and Technical Services  
(FY 2018 Base: \$293,569)

4) Global Command and Control - National Military Command Center ..... \$4,500  
Transfer of funding from Operational Communications (Subactivity Group 11Z, \$-20,936) to **Global C3I and Early Warning (Subactivity Group 12A, \$+4,500)** and Other Servicewide Activities (Subactivity Group 42G, \$+16,436). This aligns programming to actual execution to better manage risk to critical programs such as NCR IT services and support, National Military Command Center (NMCC) IT services and support, and executive communications support to senior leaders in the AF and DoD.

Funds replacement and minor updates to elements of the C4I system operated by the NMCC. Preserves data speeds, interconnectivity, and interoperability of NMCC terminal equipment. The NMCC is the day-to-day primary command center of the National Military Command System. The NMCC is the Joint Chief of Staff's day-to-day operations center that monitors military action around the world. It receives operations and intelligence information from every CCMD and the Service Chiefs.

914: Increase to Purchased Communications (Non-DWCF)  
922: Increase to Equipment Maintenance By Contract  
925: Increase to Equipment (Non-DWCF)  
(FY 2018 Base: \$293,569)

b) Transfers Out ..... \$-92,771

1) Civilian Pay - Cyberspace Operations - 9th ..... \$-12,790  
Decrease supports the establishment of Cyberspace Activities (Subactivity Group 12D). Transfer of funding and full time equivalents from Combat Enhancement Forces (Subactivity Group 11C, -\$71,099), Global Command, Control, **Communication Infrastructure (C3I) & Early Warning (Subactivity Group 12A, -\$12,790)** and Combat Related Operations (Subactivity Group 12C, -\$10,838) to Cyberspace Activities (Subactivity Group 12D, +\$94,727). Transfer supports the House Appropriations Committee's Full Committee Report 115-219 directing Service Secretaries to establish Cyber SAGs for operations and maintenance accounts.  
(FY 2018 Base: \$196,351; -94 FTE)

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2) Cyber Realignment .....\$-72,481  
 Decrease reflects transfer to new Cyberspace Activities (Subactivity Group 12D). This transfer meets the intent of the Fiscal Year 2018 House Appropriations Committee's Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operations and maintenance accounts. Transfers funding from Combat Enhancement Forces (SAG 11C -\$243,337), Base Support (SAG 11Z -\$21,536), **Global C3I & Early Warning (SAG 12A -\$72,481)**, Other Combat Operations Support Programs (SAG 12C -\$92,212) and Servicewide Communications (SAG 42B -\$52,928) to Cyberspace Activities (SAG 12D +\$482,494). Major Programs affected for this Subactivity Group: Cyberspace Activities (\$19,881) and Defensive Cyberspace Operations (\$52,600).

- 308: Decrease to Travel of Persons (\$322)
- 671: Decrease to DISA DISN Subscription Services (DSS) (\$651)
- 914: Decrease to Purchased Communications (Non-DWCF) (\$2,547)
- 915: Decrease to Rents (Non-GSA) (\$3,910)
- 920: Decrease to Supplies and Materials (Non-DWCF) (\$1,381)
- 922: Decrease to Equipment Maintenance by Contract (\$43,674)
- 925: Decrease to Equipment Purchases (Non-Fund) (\$15,937)
- 933: Decrease to Studies, Analysis, and Evaluations (\$866)
- 957: Decrease to Other Costs-Lands and Structures (\$977)
- 989: Decrease to Other Services (\$2,216)
- (FY 2018 Base: \$71,199)

3) Global Command and Control .....\$-7,500  
 Reflects transfer to Combat Enhancement Forces (Subactivity Group 11C \$7,500). North Warning System contract savings were generated at renegotiation mainly due to lower fuel prices, providing the funding for transfer. This adjustment realigns funding to Command and Control programs, including the following: Air Defense Communication Systems, Command and Control mission readiness, Airborne Warning and Control System (AWACS) aircrew training and wargaming and simulation programs. Funding for these C2 programs bolsters their network security and speed.

923: Reduction to Facility Sustain, Restore Mod by Contract  
 (FY 2018 Base: \$293,569)

8. Program Increases .....	\$144,409
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

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**Exhibit OP-5, Subactivity Group 12A**

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c) Program Growth in FY 2019 .....	\$144,409
1) Civilian Pay - Classified Programs .....	\$698
Classified Manpower adjustments will be provided under separate cover upon request. (FY 2018 Base: \$196,351; 6 FTE)	
2) Civilian Pay - Defensive Command and Control.....	\$0
Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment will correct the database to align FTEs to end strength. (FY 2018 Base: \$196,351; 21 FTE)	
3) Civilian Pay - Global Command and Control .....	\$1,057
Program increase provides civilian personnel funding and full-time equivalents to provide sustainment and procurement of legacy Combined Enterprise Regional Information Exchange System (CENTRIXS) networks. (FY 2018 Base: \$196,351)	
4) Global Command and Control - Classified I .....	\$2,292
Adjustment to Classified Programs. Details will be provided under separate cover upon request.	
308: Increase to Travel of Persons	
401: Increase to DLA Energy (Fuel Products)	
913: Increase to Purchased Utilities (Non-DWCF)	
914: Increase to Purchased Communications (Non-DWCF)	
920: Increase to Supplies and Materials (Non-DWCF)	
932: Increase to Management and Professional Support Services	
989: Increase to Other Services (FY 2018 Base: \$293,569)	
5) Global Command and Control - Emergency Management Notification System.....	\$23,047
Increase funds the Air Force Emergency Mass Notification System (EMNS). EMNS is a Department of Defense emergency notification system. The primary mission of the EMNS is to save lives; minimize the loss or degradation of resources; and continue, sustain, and restore operational capability in an all-hazards physical threat environment at Air Force installations worldwide. Funding is needed to support operations and eliminate gaps in the current program.	
922: Increase to Equipment Maintenance by Contract (FY 2018 Base: \$293,569)	

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6) Global Command and Control - Multi-National Information System..... \$93,046  
 Consolidates Multi-National Information Sharing (MNIS) program responsibilities and resources under the Air Force, rather than continuing to share them with the Defense Information Systems Agency (DISA). This addresses CCMD data sharing requirements with allies, and will better enable the development and fielding of a mission partner environment. Supports and enhances the planning and execution of military operations by improving cyber security and interoperability between the C2 systems of the Air Force and its allies. Bolsters readiness and warfighting capability.

671: Increase to DISA DISN Subscription Services  
 (FY 2018 Base: \$293,569)

7) Internal Realignment..... \$0  
 Realignments within the Subactivity Group occurred to align program funding to historical and projected execution trends.

Increase: 308, 914, 922, 925, 927, 932, 934, 957  
 Decrease: 414, 920, 987, 989

8) Nuclear Deterrence ..... \$2,249  
 Increase corrects historical disconnects between programming and execution and mitigates the need for reprogramming actions. Supports Nuclear Deterrence to match year of execution obligations for Nuclear Command, Control, and Communications system (NC3). NC3 is the collection of computer systems that operate the nuclear arsenal and enable the computers in use by the nuclear enterprise operations centers to transmit information to each other. The work at the operations centers allows decisions to be made based on relevant information quickly, and allows those decisions to be communicated to combat forces for execution in support of the Nuclear Enterprise mission.

957: Increase to Other Costs Lands and Structures  
 (FY 2018 Base: \$47,766)

9) Space Communications ..... \$3,729  
 Increase to provide the minimal funding necessary to sustain communications capabilities for the Ballistic Missile Early Warning System (BMEWS), Precision Acquisition Vehicle Entry (PAVE) Phased Array Warning System (PAWS), the Perimeter Acquisition Radar Attack Characterization System (PARCS), COBRA DANE radars, and Cheyenne Mountain satellites. These systems provide 24/7 missile warning and defense capabilities, and enable space surveillance missions in support of homeland defense.

927: Increase to Air Defense Contracts Space Support  
 987: Increase to Other Intra-Governmental Purchases  
 (FY 2018 Base: \$51,273)

10) Space Warning / Defense ..... \$18,291

FY 2017 Actual Overseas Contingency Operations \$48,709  
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Increase to fund repairs and contract support for the radar and satellite systems of the Ballistic Missile Early Warning System (BMEWS), Precision Acquisition Vehicle Entry (PAVE) Phased Array Warning System (PAWS), the Perimeter Acquisition Radar Attack Characterization System (PARCS), and COBRA DANE. These systems provide 24/7 missile warning and defense capabilities, and enable space surveillance missions in support of homeland defense.

308: Increase to Travel of Persons  
771: Increase to Commercial Transportation  
927: Increase to Other Defense Contracts Space Support  
(FY 2018 Base: \$156,346)

9. Program Decreases.....	\$-3,518
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-3,518
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-703
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$196,351)	
2) Space Communications .....	\$-410
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
414: Decrease to AF Consolidated Sustainment 922: Decrease to Equipment Maintenance By Contract 927: Decrease to Air Defense Contracts Space Support (FY 2018 Base: \$51,273)	
3) Weather.....	\$-2,405
Decrease represents reversal of one-time costs for operational equipment supporting pilot training efforts in FY 2018. Equipment was for use by weather squadrons located at pilot training locations.	
925: Decrease to Equipment Purchases (Non-Fund)	

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(FY 2018 Base: \$24,055)

**FY 2019 Budget Request..... \$928,023**

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**IV. Performance Criteria and Evaluation Summary:**

See SAG 11Y for Flying Hours information.

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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,964	7,792	7,752	-40
Officer	889	712	718	6
Enlisted	8,075	7,080	7,034	-46
<u>Civilian FTEs (Total)</u>	1,801	1,879	1,811	-68
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,757	1,830	1,763	-67
U.S. Direct Hire	1,729	1,795	1,728	-67
Foreign National Direct Hire	28	34	34	0
Total Direct Hire	1,757	1,829	1,762	-67
Foreign National Indirect Hire	0	1	1	0
<u>REIMBURSABLE FUNDED</u>	44	49	48	-1
U.S. Direct Hire	36	40	40	0
Foreign National Direct Hire	8	3	2	-1
Total Direct Hire	44	43	42	-1
Foreign National Indirect Hire	0	6	6	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,603	2,057	2,135	78

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$48,709  
FY 2018 Requested Overseas Contingency Operations \$15,274

**Exhibit OP-5, Subactivity Group 12A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	204,441	0	1.95%	3,995	-31,587	176,849	0	0.51%	902	6,975	184,726
103	WAGE BOARD	1,977	0	1.95%	39	14,746	16,762	0	0.51%	85	-16,847	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,524	13	1.95%	30	618	2,185	23	0.51%	11	-2,219	0
105	SEPARATION LIABILITY (FNDH)	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	114	0	0.00%	0	69	183	0	0.00%	0	825	1,008
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	289	289	0	0.00%	0	-289	0
121	PERMANENT CHANGE OF STATION (PCS)	119	0	0.00%	0	-119	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	208,200	13		4,064	-16,009	196,268	23		999	-11,556	185,734
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	18,917	0	1.70%	322	-13,494	5,745	0	1.80%	103	2,071	7,919
	TOTAL TRAVEL	18,917	0		322	-13,494	5,745	0		103	2,071	7,919
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	24,528	0	11.53%	2,828	-25,799	1,557	0	-0.40%	-6	66	1,617
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	23,246	0	-8.32%	-1,934	8,257	29,569	0	2.62%	775	-4,037	26,307
418	AF RETAIL SUPPLY (GSD)	4,980	0	5.98%	298	7,137	12,415	0	2.35%	292	-177	12,530
	TOTAL DWCF SUPPLIES AND MATERIALS	52,754	0		1,192	-10,405	43,541	0		1,060	-4,147	40,454
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0		0	-3	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	26	26	0	1.87%	0	0	26
647	DISA ENTERPRISE COMPUTING CENTERS	365	0	1.90%	7	-372	0	0	-6.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	26,850	0	1.90%	510	19,903	47,263	0	1.80%	851	94,964	143,078
672	PENTAGON RESERVATION MAINT REVOLV FD	2,416	0	-0.51%	-12	-2,404	0	0	-0.61%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$48,709  
FY 2018 Requested Overseas Contingency Operations \$15,274

**Exhibit OP-5, Subactivity Group 12A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
TOTAL OTHER FUND PURCHASES	29,631	0		505	17,153	47,289	0		851	94,964	143,104
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	1,113	0	1.30%	14	-51	1,076	0	-8.00%	-86	84	1,074
705 AMC CHANNEL CARGO	144	0	-31.60%	-46	-98	0	0	1.80%	0	0	0
708 MSC CHARTED CARGO	688	0	-26.80%	-184	216	720	0	10.30%	74	-78	716
771 COMMERCIAL TRANSPORTATION	17,114	0	1.70%	291	-5,306	12,099	0	1.80%	218	526	12,843
TOTAL TRANSPORTATION	19,059	0		76	-5,240	13,895	0		206	532	14,633
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1	0	1.95%	0	82	83	0	0.51%	0	1,509	1,592
912 RENTAL PAYMENTS TO GSA (SLUC)	264	0	1.70%	4	-268	0	0	1.80%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	176	0	1.70%	3	-69	110	0	1.80%	2	1,849	1,961
914 PURCHASED COMMUNICATIONS (NON-DWCF)	81,697	0	1.70%	1,389	-53,877	29,209	0	1.80%	526	8,921	38,656
915 RENTS (NON-GSA)	6,035	0	1.70%	103	-2,126	4,012	0	1.80%	72	-3,911	173
917 POSTAL SERVICES (U.S.P.S.)	18	0	1.70%	0	111	129	0	1.80%	2	0	131
920 SUPPLIES AND MATERIALS (NON-DWCF)	14,618	25	1.70%	249	36,098	50,990	53	1.80%	919	-29,587	22,375
921 PRINTING AND REPRODUCTION	106	0	1.70%	2	-28	80	0	1.80%	1	-15	66
922 EQUIPMENT MAINTENANCE BY CONTRACT	57,163	2	1.70%	972	14,750	72,887	0	1.80%	1,312	-20,547	53,652
923 FACILITY SUSTAIN, RESTORE MOD BY CT	72,502	1,677	1.70%	1,261	-30,151	45,289	2,783	1.80%	865	-7,084	41,853
925 EQUIPMENT PURCHASES (NON-FUND)	33,308	3	1.70%	566	1,201	35,078	6	1.80%	632	-12,129	23,587
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	100,269	266	1.70%	1,709	93,128	195,372	443	1.80%	3,525	15,474	214,814
932 MANAGEMENT AND PROFESSIONAL SUP SVS	39,199	0	1.70%	666	-30,627	9,238	0	1.80%	166	3,931	13,335
933 STUDIES, ANALYSIS, AND EVALUATIONS	11,872	0	1.70%	202	11,353	23,427	0	1.80%	422	-1,370	22,479
934 ENGINEERING AND TECHNICAL SERVICES	23,953	0	1.70%	407	-19,885	4,475	0	1.80%	81	46	4,602
935 TRAINING AND LEADERSHIP DEVELOPMENT	4,357	0	2.00%	87	-3,189	1,255	0	2.00%	25	-54	1,226
937 LOCALLY PURCHASED FUEL (NON-SF)	2,210	0	11.53%	255	5,923	8,388	0	-0.40%	-34	162	8,516
955 OTHER COSTS-MEDICAL CARE	2,291	116	3.50%	84	-2,486	5	191	3.80%	7	27	230
957 OTHER COSTS-LANDS AND STRUCTURES	2,409	0	1.70%	41	-40	2,410	0	1.80%	43	10,390	12,843
964 OTHER COSTS-SUBSIST & SUPT OF PERS	512	0	1.70%	9	-362	159	0	1.80%	3	-1	161

FY 2017 Actual Overseas Contingency Operations \$48,709  
FY 2018 Requested Overseas Contingency Operations \$15,274

**Exhibit OP-5, Subactivity Group 12A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Global C3I & Early Warning**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
985 RESEARCH AND DEVELOPMENT CONTRACTS	2,272	0	0.00%	0	-2,272	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	50,428	0	1.70%	857	-13,159	38,126	0	1.80%	686	16,421	55,233
989 OTHER SERVICES	152,133	0	1.70%	2,586	-134,663	20,056	0	1.80%	361	-1,723	18,694
TOTAL OTHER PURCHASES	657,793	2,089		11,453	-130,557	540,778	3,476		9,617	-17,692	536,179
GRAND TOTAL	986,357	2,102		17,610	-158,553	847,516	3,499		12,837	64,171	928,023

FY 2017 Actual Overseas Contingency Operations \$48,709  
FY 2018 Requested Overseas Contingency Operations \$15,274

**Exhibit OP-5, Subactivity Group 12A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**I. Description of Operations Financed:**

Resources for this Subactivity Group (SAG) provide manpower, support equipment, necessary facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

This SAG also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

It identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also, it provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE).

It sustains the Global Combat Support System program, which is responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support. It supports world-wide daily operations including, but not limited to, Headquarters Air Force, Air Force District of Washington; Joint Base (JB) Anacostia-Bolling, District of Columbia; ACC, JB Langley-Eustis, Virginia; PACAF, JB Pearl Harbor-Hickam, Hawaii; USAFE, Ramstein Air Base (AB), Germany; Air Mobility Command, Scott Air Force Base (AFB), Illinois; Air Force Space Command, Peterson AFB, Colorado; Air Force Global Strike Command, Barksdale AFB, Louisiana; and Air Force Special Operations Command, Hurlburt Field, Florida.

**II. Force Structure Summary:**

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9. The Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Other Combat Operations manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

FY 2017 Actual Overseas Contingency Operations \$241,483  
FY 2018 Requested Overseas Contingency Operations \$198,090

**Exhibit OP-5, Subactivity Group 12C**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Other Combat Operations Support Programs

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,385,901	\$1,131,817	\$0	0.00%	\$1,131,817	\$1,131,817	\$1,080,956
SUBACTIVITY GROUP TOTAL	\$1,385,901	\$1,131,817	\$0	0.00%	\$1,131,817	\$1,131,817	\$1,080,956
			<b>Change</b>	<b>Change</b>			
<b>B. Reconciliation Summary</b>			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$1,131,817</b>	<b>\$1,131,817</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,131,817</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,131,817</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				16,700			
Functional Transfers				-104,899			
Program Changes				37,338			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,131,817</b>	<b>\$1,080,956</b>			

FY 2017 Actual Overseas Contingency Operations \$241,483  
FY 2018 Requested Overseas Contingency Operations \$198,090

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,131,817</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$1,131,817</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$241,483  
 FY 2018 Requested Overseas Contingency Operations \$198,090

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$1,131,817</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$1,131,817</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$1,131,817</b>
6. Price Change .....	\$16,700
7. Transfers .....	\$-104,899
a) Transfers In .....	\$1,729
1) Civilian Pay - Command and Control - 1st.....	\$115
Increase reflects transfer of funding and full-time equivalents from Combat Enhancement (Subactivity Group 11C, -\$358) and Airlift Operations (Subactivity Group 21A, -\$5,091) to Real Property Maintenance (Subactivity Group 11R, +\$195), Base Support (Subactivity Group 11Z, +\$3,901), <b>Other Combat Operations Support Programs (Subactivity Group 12C, +\$115)</b> , Off Duty and Voluntary Education (Subactivity Group 33C, +\$89), and Administration (Subactivity Group 42A, +\$1,149). Realignment supports historical and projected execution trends. (FY 2018 Base: \$331,051; 1 FTE)	
2) Intelligence, Surveillance, Reconnaissance (ISR) Support Activities - Airborne Collection System .....	\$1,614

FY 2017 Actual Overseas Contingency Operations \$241,483  
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**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Other Combat Operations Support Programs**

Realigns funding for the Harvester Particulate Airborne Collection System (PACS) from the Office of the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense (OASD (NCB/NM)) Programs to Air Force O&M for sustainment. PACS are used to collect particulate samples from a nuclear detonation (NUDET). Sustainment for PACS is necessary for it to continue testing air content following a nuclear detonation. The system facilitates precautionary measures and safer operations in conflict zones.

922: Increase to Equipment Maintenance By Contract  
(FY 2018 Base: \$107,718)

b) Transfers Out .....\$-106,628

1) Civilian Pay - Cyberspace Operations - 9th .....\$-10,838  
Decrease supports the establishment of Cyberspace Activities (Subactivity Group 12D). Transfer of funding and full time equivalents from Combat Enhancement Forces (Subactivity Group 11C, -\$71,099), Global Command Control Communication Infrastructure (C3I) & Early Warning (Subactivity Group 12A, -\$12,790) and **Combat Related Operations (Subactivity Group 12C, -\$10,838)** to Cyberspace Activities (Subactivity Group 12D, +\$94,727). Transfer supports the House Appropriations Committee (HAC) Full Committee Report 115-219 directing Service Secretaries to establish Cyber SAGs for operations and maintenance accounts.  
(FY 2018 Base: \$20,945; -97 FTE)

2) Civilian Pay - Other Combat Operations Support Program - 7th .....\$-1,059  
Decrease reflects transfer of funding and full-time equivalents from Combat Enhancement Forces (Subactivity Group 11C, -\$129) and **Other Combat Operations Support Programs (Subactivity Group 12C, -\$1,059)** to Administration (Subactivity Group 42A, \$329) and Other Servicewide Activities (Subactivity Group 42G, \$859). Transfer supports directive to organize Air Force Intelligence, Surveillance and Reconnaissance (ISR) Forces and Capabilities into a Numbered Air Force (NAF) Structure  
(FY 2018 Base: \$331,051; -8 FTE)

3) Cyber Realignment .....\$-92,212  
Decrease reflects transfer to new Cyberspace Activities(Subactivity Group 12D). This transfer meets the intent of the Fiscal Year 2018 HAC Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operations and maintenance accounts. Transfers funding from Combat Enhancement Forces (SAG 11C -\$243,337), Base Support (SAG 11Z -\$21,536), Global C3I & Early Warning (SAG 12A -\$72,481), **Other Combat Operations Support Programs (SAG 12C -\$92,212)**, and Servicewide Communications (SAG 42B - \$52,928) to Cyberspace Activities (SAG 12D +\$482,494). Major Programs affected for this Subactivity Group: Cyberspace Operations (\$90,534) and Cyberspace Activities (\$1,678).

308: Decrease to Travel Of Persons (\$274)  
914: Decrease to Purchased Communications (Non-DWCF) (\$72,484)  
920: Decrease to Supplies And Materials (Non-DWCF) (\$1,767)

FY 2017 Actual Overseas Contingency Operations \$241,483  
FY 2018 Requested Overseas Contingency Operations \$198,090

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

922: Decrease to Equipment Maintenance By Contract (\$1,057)  
 925: Decrease to Equipment Purchases (\$16,019)  
 934: Decrease to Engineering And Technical Services (\$602)  
 (FY 2018 Base: \$90,555)

4) ISR Support Activities - Distributed Common Ground System (DCGS) Modernization ..... \$-2,519  
 Transfer to Combat Enforcement Forces (Subactivity Group 11C). Funding supports modernization of DCGS. DCGS receives ISR data from ISR sensors, then analyzes and presents battle damage assessments and courses of action for warplanning. Without this funding, there will be reduced command, control, communication, computers, and infrastructure (C4I) modeling. There also would be less of the modeling for warplanning necessary for Combatant Commands and Air Operations Centers to achieve their mission with greater success.

989: Decrease to Other Services  
 (FY 2018 Base: \$107,718)

8. Program Increases ..... \$100,466

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$100,466

1) Air and Space Combat Support ..... \$11,816  
 Increase funding supports the air superiority mission at Air Combat Command (ACC) bases. Increase purchases aerial targets, drones, and decoys for combat development operations, and directly impacts live fire training exercises required to restore readiness. This mission is critical to producing warfighters.

308: Increase to Travel of Persons  
 771: Increase to Commercial Transportation  
 925: Increase to Equipment Purchases (Non-Fund)  
 (FY 2018 Base: \$234,327)

2) Air and Space Combat Support - Establishing An Uninterruptible Power Supply (UPS) ..... \$3,300  
 Increase to initiate semiannual preventative maintenance on AF power supply systems, 24/7/365 emergency repairs for the systems, and lifecycle replacements of their batteries and capacitors. Funding provides clean, uninterruptible power to - and sustainment of - critical UPS systems at 29 worldwide locations critical to global, joint, space, cyberspace, and warfighter missions.

FY 2017 Actual Overseas Contingency Operations \$241,483  
 FY 2018 Requested Overseas Contingency Operations \$198,090

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Other Combat Operations Support Programs**

922: Increase to Equipment Maintenance By Contract  
(FY 2018 Base: \$151,667)

3) Air and Space Combat Support - Wargaming ..... \$3,500  
Increase funds execution of space and cyberspace wargaming at Schriever AFB which provides a venue for in-depth and collaborative examination of national and allied space and cyberspace defense. Enables advancement of space and cyberspace-related operational concepts and policy. Also funds the evaluation and development of methods to address Air Force Space Command missions and capabilities in space and cyberspace domains.

308: Increase to Travel of Persons  
920: Increase to Supplies and Materials (Non-DWCF)  
927: Increase to Air Defense Contracts Space Support  
(FY 2018 Base: \$151,667)

4) Civilian Pay - Air and Space Combat Support .....  
Program increase reflects a technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document; this adjustment properly align FTEs to end strength.  
(FY 2018 Base: \$331,051; 33 FTE)

5) Civilian Pay - Average Workyear Cost Adjustment..... \$1,466  
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
(FY 2018 Base: \$331,051; 0 FTE)

6) Installation Operations and Security - Airfield Water and Fuel System Repairs ..... \$40,000  
Increase to provide sixteen kits to rapidly repair water & fuel systems in the event of an air base attack or emergency. Enhances ability to recover air bases and key infrastructure in anti-access/air denial environment. Restores operational capability at airbases in minimal time, assuring air base resiliency.

922: Increase to Equipment Maintenance By Contract  
(FY 2018 Base: \$355,432)

7) Installation Operations and Security - Civil Engineering Explosive Ordinance Disposal Equipment ..... \$5,420  
Funds civil engineering equipment necessary for the transport and disposal of explosives. Supports AF mission to provide a safe environment at AF bases. This mission is critical to providing adequate logistical and air combat support at AF installations.

FY 2017 Actual Overseas Contingency Operations \$241,483  
FY 2018 Requested Overseas Contingency Operations \$198,090

**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

922: Increase to Equipment Maintenance by Contract  
(FY 2018 Base: \$355,432)

8) Installation Operations and Security - Combat Mission Ops Explosive Ordinance Disposal Equipment..... \$2,100  
Increase to fund equipment for explosives disposal and bomb suits. This equipment mitigates explosives hazards across full spectrum of military operations to protect mission, resources, and the environment. Provides ability to deter and defeat WMDs and conduct counter-terror/counter-intel operations.

922: Increase to Equipment Maintenance By Contract  
(FY 2018 Base: \$355,432)

9) Installation Operations and Security - Rapid Airfield Damage Assessment System (RADAS)..... \$300  
Procures the technology and equipment necessary to operate and repair airbases in order to rapidly restore air combat operations in a contested environment. Funds a single fully capability RADAS and six minimal capability RADAS for seven PACAF sites. Failure to field RADAS will prevent airfield recovery and continued air combat operations for dispersed and forward operating locations.

922: Increase to Equipment Maintenance By Contract  
(FY 2018 Base: \$355,432)

10) Internal Realignment..... \$0  
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends.

Increase: 989  
Decrease: 925

11) ISR Support Activities - AF JWICS Technical Refresh..... \$14,000  
Increase funds technical refresh and replacement of terminal equipment used by the AF Joint Worldwide Intelligence Communications Systems (JWICS). Provides network infrastructure components, the deployment/sustainment of a standardized desktop, refresh of cyber intrusion detection systems, vulnerability management tools, and continuous cyber monitoring capabilities. Current infrastructure at over 150 sites is poor and at end of its service life. Routers and switches must be replaced, circuits need improvement, and redundancies must be added to prevent service interruption. Resolves seams in the battlespace picture that is provided and shared amongst 4th/5th Generation aircraft and other ISR vehicles, enabling greater battlespace awareness and greater collaboration with Intel Community. Averts shutdown of JWICS sub-networks since approval to operate would be withdrawn without funding. This effort will provide the foundation for secure, combat-ready JWICS for entire AF to help win tomorrow's fight.

914: Increase to Purchased Communications (Non-DWCF)  
920: Increase to Supplies and Materials (Non-DWCF)

FY 2017 Actual Overseas Contingency Operations \$241,483  
FY 2018 Requested Overseas Contingency Operations \$198,090

**Exhibit OP-5, Subactivity Group 12C**

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 Operation and Maintenance, Air Force  
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(FY 2018 Base: \$107,718)

12) ISR Support Activities - Combat Air Intelligence Systems..... \$1,420  
 Increase supports continued development and sustainment of combat air intelligence systems. This effort reduces risk by fielding and integrating ISR tools that will improve warfighter targeting capabilities. Additionally, funds contractor support for ISR tools/applications focused on war planning, data discovery, accessibility, visualization, assessment, and exploitation.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$107,718)

13) ISR Support Activities - Eagle Vision ..... \$6,744  
 Increase funds contract maintenance of Eagle Vision. The Eagle Vision (EV) system is the only commercial mobile satellite ground station capable of providing rapid unclassified imagery in the United States during military support to civilian authorities (MSCA) events such as disaster relief efforts. EV also provides support to partner nations in need of access to timely imagery for critical needs. Funding will make EV fully operational for enhanced optical imagery usable by warfighters.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$107,718)

14) Operational Communications - 38 EIG ..... \$10,400  
 Increase funds approximately 31 additional engineering and installation projects in FY19 being coordinated by the 38 Engineering and Installation Group (38 EIG). The 38 EIG currently supports approximately 220 O&M and Procurement projects a year. This funding enables engineering and installation services for USAF missions and weapons system infrastructure requirements for upward- and downward-directed communications requirements important to maintaining cyber networking and combat readiness.

914: Increase to Purchased Communications (Non-DWCF)  
 (FY 2018 Base: \$51,528)

9. Program Decreases.....	\$-63,128
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-63,128

FY 2017 Actual Overseas Contingency Operations \$241,483  
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**Exhibit OP-5, Subactivity Group 12C**

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1) Air and Space Combat Support - Aerial Target Sorties ..... \$-32,970

Decrease stabilizes funding for contract maintenance of aerial target sorties for the weapons system evaluation program (WSEP), and contract funding that provides live fire air-to-air testing. The funding received in FY 2018 for maintenance and testing was enough to avoid making a similar request for funding in FY 2019. This program increases Air Force capacity to generate more pilots and improve readiness.

922: Decrease to Equipment Maintenance by Contract  
989: Decrease to Other Services  
(FY 2018 Base: \$151,667)

2) Air and Space Combat Support - Management Headquarters Activities..... \$-2,745

This decrease represents a phased reduction to the Management Headquarters Activities (MHA) framework to ensure the department complies with Sec 346(b) of the FY 2016 NDAA.

308: Decrease to Travel of Persons  
920: Decrease to Supplies and Materials (Non-DWCF)  
(FY 2018 Base: \$151,667)

3) Command and Control Support Activities ..... \$-409

Savings due to increased contract and financial management oversight as a part of the DoD Secretary's Defense Reform Initiative.

920: Decrease to Supplies and Materials (Non-DWCF)  
(FY 2018 Base: \$30,027)

4) Installation Operations and Security ..... \$-4,991

Savings due to increased contract and financial management oversight as a part of the Department of Defense Secretary's Defense Reform Initiative.

920: Decrease to Supplies and Materials (Non-DWCF)  
922: Decrease to Equipment Maintenance By Contract  
923: Decrease to Facility Sustainment, Restore Modernization By Contract  
925: Decrease to Equipment Purchase (Non-Fund)  
(FY 2018 Base: \$355,432)

5) Intelligence, Surveillance, and Reconnaissance (ISR) Support Activities ..... \$-11,091

Decrease better aligns programming to historical execution, and mitigates the need for execution year reprogramming actions. Program supports the Global Integrated ISR mission at Air Combat Command (ACC) bases, by purchasing network technology, small computers, and

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video teleconferencing equipment for combat air intelligence activities. It directly impacts the command and control capabilities supporting combat operations. This mission is critical to supporting warfighters.

925: Decrease to Equipment Purchases (Non-Fund)  
 957: Decrease to Other Costs-Lands and Structures  
 (FY 2018 Base: \$107,718)

6) ISR Support Activities - Air Force Test Center (AFTC) Fit-Out .....\$-1,180  
 Decrease funding that was early to need for AFTC MILCON fit-outs that included workspace renovations and reconfigurations, furniture, and equipment.

925: Decrease to Equipment Purchases (Non-Fund)  
 (FY 2018 Base: \$107,718)

7) ISR Support Activities - Analysis of Alternatives (AoA) Studies .....\$-8,180  
 Decrease stabilizes funding to prior-year levels for studies to conceptualize and develop the next generation of ISR platforms. This program conducts Analyses of Alternatives (AoA) to aid in the development of concepts and requirements, analyze gaps, and identify cost and technological trade space for airborne ISR strike platforms. This program pays for pre-milestone activities, developing capability concepts, AoA, and follow-on Joint Capabilities Integration Development System activities.

932: Decrease to Management and Professional Support Services  
 (FY 2018 Base: \$107,718)

8) Nuclear Support Operations - Management Headquarters Activities.....\$-1,176  
 This decrease represents a phased reduction to the Management Headquarters Activities (MHA) framework to ensure the department complies with Sec 346(b) of the FY 2016 NDAA.

920: Decrease to Supplies and Materials (Non-DWCF)  
 922: Decrease to Equipment Maintenance by Contract  
 925: Decrease to Equipment Purchases (Non-Fund)  
 (FY 2018 Base: \$12,734)

9) Operational Communications.....\$-386  
 Savings due to increased contract and financial management oversight as a part of the Department of Defense Secretary's Defense Reform Initiative.

914: Decrease to Purchased Communications (Non-DWCF)

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**Exhibit OP-5, Subactivity Group 12C**

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

925: Decrease to Equipment Purchases (Non-Fund)  
(FY 2018 Base: \$51,528)

**FY 2019 Budget Request..... \$1,080,956**

FY 2017 Actual Overseas Contingency Operations \$241,483  
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**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
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**IV. Performance Criteria and Evaluation Summary:**

See SAG 11Y for Flying Hours information.

FY 2017 Actual Overseas Contingency Operations \$241,483  
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**Exhibit OP-5, Subactivity Group 12C**

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**Detail by Subactivity Group: Other Combat Operations Support Programs**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,550	25,479	26,088	609
Officer	4,959	5,682	5,734	52
Enlisted	18,591	19,797	20,354	557
<u>Civilian FTEs (Total)</u>	2,651	2,836	2,765	-71
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,612	2,734	2,663	-71
U.S. Direct Hire	2,585	2,699	2,628	-71
Foreign National Direct Hire	27	34	34	0
Total Direct Hire	2,612	2,733	2,662	-71
Foreign National Indirect Hire	0	1	1	0
<u>REIMBURSABLE FUNDED</u>	39	102	102	0
U.S. Direct Hire	26	102	102	0
Foreign National Direct Hire	13	0	0	0
Total Direct Hire	39	102	102	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,817	1,464	1,627	163

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$241,483  
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**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
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**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	337,136	0	1.95%	6,588	-45,439	298,285	0	0.51%	1,521	18,395	318,201
103	WAGE BOARD	439	0	1.95%	9	28,609	29,057	0	0.51%	148	-29,205	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,715	147	1.95%	75	-937	3,000	258	0.51%	17	-3,275	0
105	SEPARATION LIABILITY (FNDH)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	49	0	0.00%	0	212	261	0	0.00%	0	1,498	1,759
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	358	358	0	0.00%	0	-358	0
121	PERMANENT CHANGE OF STATION (PCS)	199	0	0.00%	0	-199	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	341,556	147		6,672	-17,414	330,961	258		1,686	-12,945	319,960
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	83,314	0	1.70%	1,416	-40,879	43,851	0	1.80%	789	-5,040	39,600
	TOTAL TRAVEL	83,314	0		1,416	-40,879	43,851	0		789	-5,040	39,600
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	26,906	0	11.53%	3,102	-28,508	1,500	0	-0.40%	-6	-428	1,066
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	23,195	0	-8.32%	-1,930	-18,807	2,458	0	2.62%	64	-68	2,454
418	AF RETAIL SUPPLY (GSD)	22,304	0	5.98%	1,334	11,301	34,939	0	2.35%	821	1,522	37,282
	TOTAL DWCF SUPPLIES AND MATERIALS	72,405	0		2,506	-36,014	38,897	0		879	1,026	40,802
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	2	0	0.00%	0	23	25	0	0.00%	0	0	25
	TOTAL DWCF EQUIPMENT PURCHASES	2	0		0	23	25	0		0	0	25
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	109	0	-1.30%	-1	-10	98	0	1.87%	2	-16	84
647	DISA ENTERPRISE COMPUTING CENTERS	10,359	0	1.90%	197	-10,556	0	0	-6.00%	0	3,023	3,023
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	477	0	1.90%	9	-325	161	0	1.80%	3	-1	163
	TOTAL OTHER FUND PURCHASES	10,945	0		204	-10,890	259	0		5	3,006	3,270

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**Exhibit OP-5, Subactivity Group 12C**

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	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	5,639	0	1.30%	73	-5,142	570	0	-8.00%	-46	5	529
705	AMC CHANNEL CARGO	144	0	-31.60%	-46	-98	0	0	1.80%	0	0	0
708	MSC CHARTED CARGO	335	0	-26.80%	-90	-245	0	0	10.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,711	0	1.70%	80	-2,575	2,216	0	1.80%	40	-616	1,640
	TOTAL TRANSPORTATION	10,829	0		18	-8,061	2,786	0		-6	-611	2,169
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2	0	1.95%	0	88	90	0	0.51%	0	2,655	2,745
912	RENTAL PAYMENTS TO GSA (SLUC)	87	0	1.70%	1	-88	0	0	1.80%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	432	0	1.70%	7	-226	213	0	1.80%	4	-22	195
914	PURCHASED COMMUNICATIONS (NON-DWCF)	228,100	62	1.70%	3,879	-116,003	116,038	32	1.80%	2,089	-48,998	69,161
915	RENTS (NON-GSA)	208	0	1.70%	4	1,903	2,115	0	1.80%	38	-26	2,127
917	POSTAL SERVICES (U.S.P.S.)	21	0	1.70%	0	412	433	0	1.80%	8	-23	418
920	SUPPLIES AND MATERIALS (NON-DWCF)	143,671	-48	1.70%	2,442	23,662	169,727	120	1.80%	3,057	-7,020	165,884
921	PRINTING AND REPRODUCTION	564	0	1.70%	10	-204	370	0	1.80%	7	-21	356
922	EQUIPMENT MAINTENANCE BY CONTRACT	54,581	0	1.70%	928	87,492	143,001	0	1.80%	2,574	35,012	180,587
923	FACILITY SUSTAIN, RESTORE MOD BY CT	19,080	0	1.70%	324	22,750	42,154	0	1.80%	759	-531	42,382
925	EQUIPMENT PURCHASES (NON-FUND)	128,015	23	1.70%	2,177	-8,938	121,277	40	1.80%	2,184	-16,415	107,086
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	28,573	0	1.70%	486	-1,646	27,413	0	1.80%	493	2,940	30,846
932	MANAGEMENT AND PROFESSIONAL SUP SVS	65,699	0	1.70%	1,117	-48,494	18,322	0	1.80%	330	-5,913	12,739
933	STUDIES, ANALYSIS, AND EVALUATIONS	11,484	0	1.70%	195	736	12,415	0	1.80%	223	-3,235	9,403
934	ENGINEERING AND TECHNICAL SERVICES	64,372	0	1.70%	1,094	-61,885	3,581	0	1.80%	64	-651	2,994
935	TRAINING AND LEADERSHIP DEVELOPMENT	770	0	2.00%	15	7,441	8,226	0	2.00%	165	-189	8,202
955	OTHER COSTS-MEDICAL CARE	145	0	3.50%	5	-150	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	17,935	44	1.70%	306	-6,746	11,539	0	1.80%	208	-7,495	4,252
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	26	0	1.70%	0	-26	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,769	0	1.70%	30	-1,767	32	0	1.80%	1	-1	32
987	OTHER INTRA-GOVERNMENTAL PURCHASES	21,790	0	1.70%	370	5,747	27,907	0	1.80%	502	-368	28,041

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**Exhibit OP-5, Subactivity Group 12C**

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**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
989 OTHER SERVICES	79,526	0	1.70%	1,352	-70,693	10,185	7	1.80%	183	-2,695	7,680
TOTAL OTHER PURCHASES	866,850	81		14,743	-166,636	715,038	199		12,890	-52,997	675,130
GRAND TOTAL	1,385,901	228		25,560	-279,872	1,131,817	457		16,243	-67,561	1,080,956

FY 2017 Actual Overseas Contingency Operations \$241,483  
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**Exhibit OP-5, Subactivity Group 12C**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**I. Description of Operations Financed:**

Cyberspace Activities funds the degree of dominance in cyberspace that permits the secure, reliable conduct of operations and its related air, land, maritime, and space forces without prohibitive interference by an adversary. The Air Force categorizes Cyber Mission Forces, Defensive Cyberspace and Offensive Cyberspace Operations as various components of Cyberspace Activities. Cyber Mission Forces are teams which support both Defensive and Offensive Cyberspace Operations. Cyber Mission Forces also execute the US Cyber Command mission and provide interoperable and customizable integration of cyber capabilities supporting real time operations. The focus of the teams align with the DoD Cyber Strategy's three primary missions: Defend DoD networks and ensure their data is held secure; support joint military commander objectives; and defend U.S critical infrastructure. Defensive Cyberspace Operations are intended to defend DoD or other friendly cyberspace. The Air Force will increase the operational capability of the Cyberspace Vulnerability Assessment/Hunter mission and will leverage the Active and Reserve Component to increase capacity by standing up additional Cyber Protection Teams. Offensive Cyberspace Operations are intended to project power by the application of force in and through cyberspace. The Air Force is continuing to work with the Joint Staff and USCYBERCOM to provide forces required for the National and Combat Mission Teams supporting mission objectives.

**II. Force Structure Summary:**

The unique attributes of cyberspace activities require trained and ready cyberspace forces to detect, deter, and respond to threats in cyberspace. Securing and defending cyberspace requires close collaboration among federal, state, and local governments; private sector, and allied partners. Cyberspace activities also provide information assurance and cyber security to the Department's networks at all levels and continues to augment personnel within the combatant commands to support the integrations and coordination of cyberspace operations.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018			Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent	Appn		
CYBERSPACE ACTIVITIES	\$0	\$0	\$0	0.00%	\$0	\$0	\$879,032
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$879,032
			<b>Change</b>	<b>Change</b>			
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>			
<b>B. Reconciliation Summary</b>			<b>\$0</b>	<b>\$0</b>			
<b>BASELINE FUNDING</b>			<b>0</b>	<b>0</b>			
Congressional Adjustments (Distributed)			0	0			
Congressional Adjustments (Undistributed)			0	0			
Adjustments to Meet Congressional Intent			0	0			
Congressional Adjustments (General Provisions)			0	0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>	<b>0</b>			
War-Related and Disaster Supplemental Appropriation			0	0			
X-Year Carryover (Supplemental)			0	0			
Fact-of-Life Changes (2018 to 2018 Only)			0	0			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>	<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)			0	0			
Less: War-Related and Disaster Supplemental Appropriation			0	0			
Less: X-Year Carryover (Supplemental)			0	0			
Price Change				0			
Functional Transfers				573,055			
Program Changes				305,977			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>	<b>\$879,032</b>			

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$573,055
a) Transfers In .....	\$580,509
1) Civilian Pay - Cyberspace Operations - 9th .....	\$94,727
Increase supports the establishment of <b>Cyberspace Activities (Subactivity Group 12D)</b> . Transfer of funding and full time equivalents from Combat Enhancement Forces (Subactivity Group 11C, -\$71,099), Global Command Control Communication Infrastructure (C3I) & Early Warning (Subactivity Group 12A, -\$12,790) and Combat Related Operations (Subactivity Group 12C, -\$10,838) to Cyberspace Activities (Subactivity Group 12D, +\$94,727). Transfer supports the House Appropriations Committee's Full Committee Report 115-219 directing Service Secretaries to establish Cyber SAGs for operations and maintenance accounts. (FY 2018 Base: \$0; 789 FTE)	
2) Cyber Realignments .....	\$482,494

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

Increase reflects transfer to new **Cyberspace Activities (Subactivity Group 12D)**. This transfer meets the intent of the Fiscal Year 2018 House Appropriations Committee Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operations and maintenance accounts. Transfers funding from Combat Enhancement Forces (SAG 11C -\$243,337), Base Support (SAG 11Z -\$21,536), Global C3I & Early Warning (SAG 12A -\$72,481), Other Combat Operations Support Programs (SAG 12C -\$92,212) and Servicewide Communications (SAG 42B -\$52,928) to Cyberspace Activities (SAG 12D \$482,494). Major Programs affected for this Subactivity Group: Cyber Mission Forces (\$71,955); Cyberspace Activities (\$21,559); Cyberspace Operations (\$152,436); Cyberspace Security (\$21,536); Defensive Cyberspace Operations (\$143,814); Offensive Cyberspace Operations (\$71,194)

- 308: Increase to Travel Of Persons (\$19,228)
  - 418: Increase to AF Retail Supply (GSD) (\$307)
  - 671: Increase to DISA DISN Subscription Services (DSS) (\$1,294)
  - 771: Increase to Commercial Transportation (\$102)
  - 914: Increase to Purchased Communications (NON-DWCF) (\$273,327)
  - 915: Increase to Rents (NON-GSA) (\$3,910)
  - 920: Increase to Supplies And Materials (NON-DWCF) (\$8,777)
  - 922: Increase to Equipment Maintenance By Contract (\$66,457)
  - 923: Increase to Facility Sustain, Restore Mod By Ct (\$21,536)
  - 925: Increase to Equipment Purchases (\$71,385)
  - 927: Increase to Air Defense Contracts Space Support (\$1,379)
  - 932: Increase to Management and Professional Sup Svs (\$554)
  - 933: Increase to Studies, Analysis, And Evaluations (\$866)
  - 934: Increase to Engineering And Technical Services (\$714)
  - 935: Increase to Training and Leadership Development (\$4,445)
  - 957: Increase to Other Costs-Lands And Structures (\$3,525)
  - 985: Increase to Research and Development Contracts (\$1,711)
  - 989: Increase to Other Services (\$2,977)
- (FY 2018 Base: \$0)

3) Cyberspace Activities..... \$3,288  
 Reflects transfer from Space Control Systems (Subactivity Group13C). This adjustment realigns funding for Cyber Intelligence, Surveillance and Reconnaissance (ISR) Air Force Network (AFNET) Processing, Exploitation, Dissemination (PED) to the appropriate **Subactivity Group (12D)**. Cyber ISR PED provides analysis and Indications & Warnings support of the AFNET. 671: Increase to DISA DISN Subscription Services (DSS)  
 922: Increase to Equipment Maintenance by Contract  
 933: Increase to Studies, Analysis, and Evaluation  
 (FY 2018 Base: \$0)

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

b) Transfers Out ..... \$-7,454

1) Cyberspace Operations ..... \$-7,454

Decrease reflects transfer of funding from Cyberspace Operations (Subactivity Group 12D -\$7,454) to Operational Communications (Subactivity Group 11Z \$7,454). This funding corrects Air Force Spectrum Management Office and Air Force Network Integration Center baselines. Program funds Air force spectrum fee, cyberspace operations strategic planning, information assurance activities, capability mapping, and architecture development. The spectrum fee is required by federal law and provides funding to support every airframe, satellite, radio, and radar in the Air Force.

914 Decrease to Purchased Communications (NON-DWCF)  
(FY 2018 Base: \$0)

8. Program Increases ..... \$316,043

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$316,043

1) Civilian Pay - Average Workyear Cost Adjustment..... \$3,178

Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.

2) Civilian Pay - Cyber Mission Forces ..... \$1,477

Program increase supports the Command and Control (C2) construct for the Cyber Mission Force (CMF) designed to enable the Commander of USCYBERCOM to achieve flexible C2 and optimize effectiveness of the high-demand, low-density CMF by balancing staffing and operational control (OPCON) at each organizational level. The framework helps synchronize global cyber operations to meet requirements while enabling the development of flexible cyber deterrence and response options to augment traditional cyber effects.  
(FY 2018 Base: \$0; 26 FTE)

3) Cyber Mission Forces ..... \$12,949

Increase of funds within existing resources to develop and sustain 32 jointly shared cyber platforms used by Cyber Mission Forces (CMF) to mitigate cyber-attacks on the Air Force's networks. Also, to support Air Force CMF team's training and certification which enables CMF to execute the US Cyber Command mission, and provides interoperable and customizable integration of cyber capabilities supporting real-time

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

operations.

308: Travel of Persons  
 914: Purchased Communications (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 (FY 2018 Base: \$0)

4) Cyberspace Activities - Classified..... \$3,900  
 Adjustment to Classified Programs. Details will be provided under separate cover upon request.

914: Purchased Communications (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Fund)  
 934: Engineering and Technical Services  
 (FY 2018 Base: \$0)

5) Cyberspace Operations ..... \$197,146  
 Increase in funding evolves today's networks to a centrally-managed, standardized information environment. Funding leverages industry to provide network services, capabilities and security. Improves delivery of IT infrastructure and services to the warfighter.

914: Purchased Communications (Non-DWCF)  
 (FY 2018 Base: \$0)

6) Cyberspace Security ..... \$6,313  
 Increase for specialized contract support to help identify and remediate vulnerabilities in weapon system communications and power infrastructure in cyber contested environments. This requires significant testing in exploiting and defending Air Force air, space, and ground infrastructure controls. The Air Force does not have the organic capacity to perform this function. This requirement is critical to rapidly ensuring our weapons systems are ready to be deployed during and after cyber-attacks. 923: Facility Sustain, Restore, and Modernize by Contract  
 (FY 2018 Base: \$0)

7) Defensive Cyberspace Operations ..... \$80,550  
 This increase funds Cloud Migration development, for all services to migrate IT systems and data to commercial cloud providers. Cloud migration provides greater virtualization capabilities and a decreased hardware footprint, enabling more responsive software upgrades and programs. Rapidly integrating more commercial sector technology is crucial for the DoD to retain a tactical edge. This also contributes to Weapon System Cyber Resiliency (WSCR) and Real-Time Operations and Innovation (RTO&I) which helps mitigate cyber-attacks on the Air Force's most vulnerable mission areas. It funds equipment, contract fielding teams, mobile training teams, tool development & software

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

licenses, and secret compartmentalized information facility build out.

308: Travel of Persons  
 914: Purchased Communications (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Fund)  
 (FY 2018 Base: \$0)

8) Internal Realignment..... \$0  
 Continues efforts started in FY18 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$3.6M between Cyberspace Activities and Offensive Cyberspace Operations Major Programs.  
 Increase: 101 (\$1.6M), 922 (\$2.0M)  
 Decrease: 922 (\$3.6M)  
 (FY 2018 Base: \$142,023)

9) Offensive Cyberspace Operations..... \$6,930  
 This enhancement contributes to Weapon System Cyber Resiliency (WSCR) which helps mitigate cyber-attacks on the Air Force's most vulnerable mission areas. Funds course development, training equipment & software, and 39 contract instructors. Requirements include furniture, office equipment, and training systems.

914: Purchased Communications (Non-DWCF)  
 925: Equipment Purchases (Non-Defense Working Capital Fund)  
 (FY 2018 Base: \$0)

10) Offensive Cyberspace Operations - Classified..... \$3,600  
 Adjustment to Classified Programs. Details will be provided under separate cover upon request.

914: Purchased Communications (Non-DWCF)  
 (FY 2018 Base: \$0)

9. Program Decreases..... \$-10,066

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

c) Program Decreases in FY 2019..... \$-10,066

1) Civilian Pay - Cyberspace Operations ..... \$-886

Program increase realigns civilian personnel funding and full time equivalents to support Cyber Command and Control (C2).  
(FY 2018 Base: \$0; -7 FTE)

2) Cyber Mission Forces ..... \$-9,180

Decrease reflects return to normal operating cost for the Cyber Mission Forces Initial Skills and Qualification Training courses length and content after ramping up to fill critical student production shortfalls. The FY 2018 funding surge increased student capacity by providing for additional contractor instructors, squadron operations supplies and equipment, and student temporary duty funds.

308: Travel of Persons

922: Equipment Maintenance by Contract

(FY 2018 Base: \$0)

**FY 2019 Budget Request..... \$879,032**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2017 Actual	FY 2018 Request	FY 2019 Request
<b>Cyber Mission Forces</b>	94,429	113,801	121,317
<b>Cyberspace Activities</b>	33,933	27,846	37,686
<b>Cyberspace Operations</b>	252,419	162,505	353,758
<b>Cyberspace Security</b>	0	21,155	27,849
<b>Defensive Cyberspace Operations</b>	133,504	158,405	241,939
<b>Offensive Cyberspace Operations</b>	68,226	84,804	96,483
<b>SAG 12D Sub-Total</b>	<b>582,511</b>	<b>568,516</b>	<b>879,032</b>
<b>Cyberspace funding in other SAGs</b>			
<b>015A</b>	362,575	0	0
<b>015D</b>	0	28,931	2,694
<b>015E</b>	0	348,938	320,283
<b>Cyber Grand Total</b>	<b>945,086</b>	<b>946,385</b>	<b>1,202,009</b>

\*FY2017 and FY2018 data consolidated for SAGs 011C, 011Z, 012A, 012C, and 042B.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	-47	0	-27	-27
Officer	62	0	-26	-26
Enlisted	-109	0	-1	-1
<u>Civilian FTEs (Total)</u>	574	0	808	808
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	574	0	808	808
U.S. Direct Hire	574	0	808	808
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	574	0	808	808
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	566	566

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	0	0	0.51%	0	97,120	97,120
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0.00%	0	537	537
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	97,657	97,657
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	1.70%	0	0	0	1.80%	0	19,042	19,042
	TOTAL TRAVEL	0	0		0	0	0		0	19,042	19,042
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418	AF RETAIL SUPPLY (GSD)	0	0	5.98%	0	0	0	2.35%	0	317	317
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	0	0		0	317	317
<b><u>OTHER FUND PURCHASES</u></b>											
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	0	0	1.80%	0	2,397	2,397
	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	2,397	2,397
<b><u>TRANSPORTATION</u></b>											
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	0	0	1.80%	0	101	101
	TOTAL TRANSPORTATION	0	0		0	0	0		0	101	101
<b><u>OTHER PURCHASES</u></b>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0.51%	0	839	839
913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.70%	0	0	0	1.80%	0	64	64
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	0	0	1.80%	0	549,516	549,516
915	RENTS (NON-GSA)	0	0	1.70%	0	0	0	1.80%	0	3,927	3,927
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	0	0	1.80%	0	8,870	8,870
921	PRINTING AND REPRODUCTION	0	0	1.70%	0	0	0	1.80%	0	36	36
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	0	0	1.80%	0	72,420	72,420

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.70%	0	0	0	0	1.80%	0	27,849	27,849
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	0	0	0	1.80%	0	79,025	79,025
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	0	0	0	1.80%	0	1,413	1,413
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	0	0	0	1.80%	0	553	553
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.70%	0	0	0	0	1.80%	0	1,755	1,755
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	0	0	0	1.80%	0	2,685	2,685
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	2.00%	0	4,560	4,560
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	0	0	0	1.80%	0	3,529	3,529
985 RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	1,716	1,716
989 OTHER SERVICES	0	0	1.70%	0	0	0	0	1.80%	0	761	761
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	759,518	759,518
GRAND TOTAL	0	0		0	0	0	0		0	879,032	879,032

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 12D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**I. Description of Operations Financed:**

The description of operations financed under Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover upon request.

**II. Force Structure Summary:**

Tactical Intelligence and Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

**Exhibit OP-5, Subactivity Group 12F**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$949,971	\$1,106,655	\$0	0.00%	\$1,106,655	\$1,106,655	\$1,164,810
SUBACTIVITY GROUP TOTAL	\$949,971	\$1,106,655	\$0	0.00%	\$1,106,655	\$1,106,655	\$1,164,810
<b>B. Reconciliation Summary</b>			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			\$1,106,655	\$1,106,655			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,106,655</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,106,655</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				19,057			
Functional Transfers				-7,864			
Program Changes				46,962			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,106,655</b>	<b>\$1,164,810</b>			

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,106,655</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$1,106,655</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$1,106,655</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$1,106,655</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$1,106,655</b>
6. Price Change .....	\$19,057
7. Transfers.....	\$-7,864
a) Transfers In .....	\$4,735
1) Civilian Pay - Classified .....	\$4,735
<p style="margin-left: 40px;">Program increase reflects a transfer in funding and full-time equivalents from Research Development Test and Evaluation appropriation to Tactical Intelligence and Special Activities (Subactivity Group 012F). This transfer corrects a programming error that was part of transfer conversion submitted in the FY2018 PB.  (FY 2018 Base: \$67,183; 35 FTE)</p>	
b) Transfers Out .....	\$-12,599
1) Civilian Pay - Classified - 19th .....	\$-4,158

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

Decrease reflects transfer of funding and full-time equivalents from Tactical Intelligence and Special Activities (Subactivity Group 12F - \$4,158) to Base Operation Support (Subactivity Group 11Z +\$4,158). This transfer aligns mission and workforce funding by program funding based on projected execution.  
(FY 2018 Base: \$67,183; -35 FTE)

2) Civilian Pay - Classified - 4th ..... \$-8,441  
Decrease reflects transfer of funding and full-time equivalents from **Tactical Intelligence and Special Activities (Subactivity Group 12F - \$8,441)**, Logistics Operations (Subactivity Group 41A -\$120), Technical Support Activities (Subactivity Group 41B -\$17,992), Others Servicewide Activities (Subactivity Group 42G -\$129) to Research Development Test and Evaluation Appropriation +26,682). This transfer aligns mission and workforce funding by program funding based on projected execution.  
(FY 2018 Base: \$67,183; -53 FTE)

8. Program Increases .....	\$46,962
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$46,962
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$494
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$67,183)	
2) Classified.....	\$46,468
Adjustment to Classified Programs. Details will be provided under separate cover upon request.	
914: Decrease to Purchased Communications (Non-DWCF)	
925: Increase to Equipment Purchases (Non-Fund)	
932: Decrease to Management and Professional Support Services	
934: Decrease to Engineering and Technical Services	
989: Increase to Other Service	
(FY 2018 Base: \$1,024,472)	

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$1,164,810</b>

FY 2017 Actual Overseas Contingency Operations \$67,837  
 FY 2018 Requested Overseas Contingency Operations \$58,098

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**IV. Performance Criteria and Evaluation Summary:**

Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	849	985	973	-12
Officer	294	301	309	8
Enlisted	555	684	664	-20
<u>Civilian FTEs (Total)</u>	657	595	537	-58
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	608	595	537	-58
U.S. Direct Hire	607	595	537	-58
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	608	595	537	-58
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	49	0	0	0
U.S. Direct Hire	17	0	0	0
Foreign National Direct Hire	32	0	0	0
Total Direct Hire	49	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	747	409	796	387

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	108,818	0	1.95%	2,126	-52,413	58,531	0	0.51%	299	493	59,323
103	WAGE BOARD	830	0	1.95%	16	7,705	8,551	0	0.51%	44	-8,595	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	17	17	0	0.00%	0	307	324
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	84	84	0	0.00%	0	-84	0
121	PERMANENT CHANGE OF STATION (PCS)	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,706	0		2,143	-44,666	67,183	0		342	-7,878	59,647
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,247	0	1.70%	38	65	2,350	0	1.80%	42	-41	2,351
	TOTAL TRAVEL	2,247	0		38	65	2,350	0		42	-41	2,351
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	29	0	11.53%	3	2	34	0	-0.40%	0	-10	24
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	981	0	-8.32%	-82	-496	403	0	2.62%	11	-3	411
418	AF RETAIL SUPPLY (GSD)	710	0	5.98%	42	-668	84	0	2.35%	2	0	86
	TOTAL DWCF SUPPLIES AND MATERIALS	1,720	0		-36	-1,163	521	0		12	-12	521
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	5,927	0	1.90%	113	-6,029	11	0	1.80%	0	0	11
	TOTAL OTHER FUND PURCHASES	5,927	0		113	-6,029	11	0		0	0	11
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	58	0	1.70%	1	-59	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	58	0		1	-59	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	508	508
913	PURCHASED UTILITIES (NON-DWCF)	776	0	1.70%	13	-789	0	0	1.80%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

**Exhibit OP-5, Subactivity Group 12F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Tactical Intelligence and Special Activities**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	988	0	1.70%	17	29,581	30,586	0	1.80%	551	-5,431	25,706
915 RENTS (NON-GSA)	1,630	0	1.70%	28	-1,421	237	0	1.80%	4	1	242
920 SUPPLIES AND MATERIALS (NON-DWCF)	685	0	1.70%	12	164	861	0	1.80%	15	-254	622
921 PRINTING AND REPRODUCTION	5	0	1.70%	0	1	6	0	1.80%	0	0	6
922 EQUIPMENT MAINTENANCE BY CONTRACT	82	0	1.70%	1	3,605	3,688	0	1.80%	66	1,394	5,148
923 FACILITY SUSTAIN, RESTORE MOD BY CT	3,286	0	1.70%	56	-3,342	0	0	1.80%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	676,438	0	1.70%	11,499	233,608	921,545	0	1.80%	16,588	32,251	970,384
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	810	0	1.70%	14	3,600	4,424	0	1.80%	80	103	4,607
932 MANAGEMENT AND PROFESSIONAL SUP SVS	135,258	0	1.70%	2,299	-91,286	46,271	0	1.80%	833	-6,108	40,996
934 ENGINEERING AND TECHNICAL SERVICES	4,091	0	1.70%	70	21,548	25,709	0	1.80%	463	-1,829	24,343
935 TRAINING AND LEADERSHIP DEVELOPMENT	1	0	2.00%	0	467	468	0	2.00%	9	-1	476
957 OTHER COSTS-LANDS AND STRUCTURES	42	0	1.70%	1	1,318	1,361	0	1.80%	24	1	1,386
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,193	0	1.70%	105	-4,864	1,434	0	1.80%	26	3	1,463
989 OTHER SERVICES	28	0	1.70%	0	-28	0	0	1.80%	0	26,393	26,393
TOTAL OTHER PURCHASES	830,313	0		14,115	192,162	1,036,590	0		18,660	47,030	1,102,280
GRAND TOTAL	949,971	0		16,374	140,310	1,106,655	0		19,057	39,098	1,164,810

FY 2017 Actual Overseas Contingency Operations \$67,837  
FY 2018 Requested Overseas Contingency Operations \$58,098

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**I. Description of Operations Financed:**

Launch Operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift Ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E. The Spacelift Ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift Ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding supports fuel, launch pad refurbishments and maintenance.

**II. Force Structure Summary:**

Spacelift Ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle program, consisting of the Delta IV, Atlas V, and Falcon 9 for medium-to-heavy lift requirements. In support of small satellites and most science and technology launches, the Air Force has contracts for purchase of the Space X Falcon 9, and Orbital Sciences Minotaur IV launch systems.

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2019</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
LAUNCH OPERATIONS	\$166,722	\$175,457	\$0	0.00%	\$175,457	\$175,457	\$183,777
SUBACTIVITY GROUP TOTAL	\$166,722	\$175,457	\$0	0.00%	\$175,457	\$175,457	\$183,777
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$175,457</b>	<b>\$175,457</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>175,457</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>175,457</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				2,678			
Functional Transfers				0			
Program Changes				5,642			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$175,457</b>		<b>\$183,777</b>		

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Launch Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$175,457</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$175,457</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Launch Operations**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$175,457</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$175,457</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$175,457</b>
6. Price Change .....	\$2,678
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$8,300
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

c) Program Growth in FY 2019 ..... \$8,300

1) Internal Realignment..... \$0

Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:

Increase: 414

Decrease: 401, 418

2) Space Access - Ranges..... \$1,100

Per Secretary of the Air Force/Chief of Staff of the Air Force's direction, this increase reflects proper alignment of Air Force Space Command Non-Fly Depot Level Reparable (NFDLR) funding to mirror historical two-year execution average in preparation for the Air Force's FY 2020 centralization of the NFDLR program.

414: AF Consolidated Sustainment AG  
(FY 2018 Base: \$115,218)

3) Space Access - Ranges: Western Range Communications ..... \$7,200

Provides contract support and maintenance for the communications systems at the Spacelift Range System (SLRS), which includes the Eastern Range at Patrick AFB, Cape Canaveral AFS, and the Western Range at Vandenberg AFB. SLRS tracks and destroys an errant rocket in flight, if necessary, and is a test range which supports ballistic missile test launches, national missile defense tests, and aeronautical tests.

927: Increase to Air Defense Contracts Space Support  
(FY 2018 Base: \$115,218)

9. Program Decreases..... \$-2,658

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-2,658

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-213

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
(FY 2018 Base: \$43,105)

2) Space Access - Ranges: Fix Funding to Execution..... \$-2,445  
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.

927: Decrease to Air Defense Contracts Space Support  
(FY 2018 Base: \$115,218)

**FY 2019 Budget Request..... \$183,777**

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**IV. Performance Criteria and Evaluation Summary:**

**SUPPORTED LAUNCHES BY VEHICLE**  
**(DOD, NASA AND COMMERCIAL)**

	FY 2017 Actuals	FY 2018 Projected	FY 2019 Budget
DELTA II	0	2	0
EELV (ATLAS V)	8	5	7
EELV (DELTA IV)	2	1	2
EELV (Delta IV HEAVY)	0	2	0
FALCON 9	11	24	12
FALCON HEAVY	0	3	0
ICBM	4	4	5
OBV	1	2	1
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	1	0
MINOTAUR I	0	0	0
MINOTAUR IV	1	0	1
OTHER (SLS)	0	1	0
PEGASUS XL	1	0	0
TAURUS / ANTARES / MINOTAUR C	0	2	0
<b>TOTAL</b>	<b>28</b>	<b>47</b>	<b>28</b>

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE**  
**(Vandenberg AFB and Cape Canaveral AFS Only)**

	FY 2017 Actuals	FY 2018 Projected	FY 2019 Budget
DELTA II	0	0	0
EELV (ATLAS V)	1	2	3
EELV (DELTA IV)	2	0	2
EELV (DELTA IV HEAVY)	0	0	0
FALCON 9	0	1	1
FALCON HEAVY	0	1	0
OTHER	0	0	0
MINOTAUR I	0	0	0
MINOTAUR IV	1	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>6</b>

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	662	669	669	0
Officer	204	202	202	0
Enlisted	458	467	467	0
<u>Civilian FTEs (Total)</u>	326	331	331	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	326	331	331	0
U.S. Direct Hire	326	331	331	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	326	331	331	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	543	600	638	38

**Personnel Summary Explanations:**

test

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	41,326	0	1.95%	808	-2,730	39,404	0	0.51%	201	2,905	42,510
103	WAGE BOARD	193	0	1.95%	4	3,394	3,591	0	0.51%	18	-3,609	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	236	236
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	110	110	0	0.00%	0	-110	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	41,519	0		812	774	43,105	0		219	-578	42,746
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,048	0	1.70%	69	-4,025	92	0	1.80%	2	-3	91
	TOTAL TRAVEL	4,048	0		69	-4,025	92	0		2	-3	91
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3,215	0	11.53%	371	-1,380	2,206	0	-0.40%	-9	-1,075	1,122
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	1,831	0	-8.32%	-152	-1,162	517	0	2.62%	14	1,597	2,128
418	AF RETAIL SUPPLY (GSD)	1,125	0	5.98%	67	2,463	3,655	0	2.35%	86	-44	3,697
	TOTAL DWCF SUPPLIES AND MATERIALS	6,171	0		286	-79	6,378	0		91	478	6,947
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	18	18	0	0.00%	0	0	18
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	18	18	0		0	0	18
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	390	0	1.90%	7	825	1,222	0	1.80%	22	-3	1,241
	TOTAL OTHER FUND PURCHASES	390	0		7	825	1,222	0		22	-3	1,241
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	27	0	1.30%	0	-27	0	0	-8.00%	0	0	0
708	MSC CHARTED CARGO	871	0	-26.80%	-233	391	1,029	0	10.30%	106	-112	1,023
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	433	433	0	1.80%	8	8	449

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

**Exhibit OP-5, Subactivity Group 13A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Launch Operations**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL TRANSPORTATION	898	0		-233	797	1,462	0		114	-104	1,472
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	365	365
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	13	13	0	1.80%	0	0	13
915 RENTS (NON-GSA)	15	0	1.70%	0	-15	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	3,549	0	1.70%	60	-700	2,909	0	1.80%	52	-16	2,945
921 PRINTING AND REPRODUCTION	11	0	1.70%	0	-3	8	0	1.80%	0	1	9
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,042	0	1.70%	69	-321	3,790	0	1.80%	68	-89	3,769
923 FACILITY SUSTAIN, RESTORE MOD BY CT	26,217	0	1.70%	446	-26,654	9	0	1.80%	0	0	9
925 EQUIPMENT PURCHASES (NON-FUND)	901	0	1.70%	15	12	928	0	1.80%	17	-2	943
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	67,316	0	1.70%	1,144	46,022	114,482	0	1.80%	2,061	5,626	122,169
932 MANAGEMENT AND PROFESSIONAL SUP SVS	2,662	0	1.70%	45	-2,707	0	0	1.80%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	815	0	1.70%	14	-821	8	0	1.80%	0	0	8
934 ENGINEERING AND TECHNICAL SERVICES	2,680	0	1.70%	46	-2,726	0	0	1.80%	0	0	0
955 OTHER COSTS-MEDICAL CARE	624	0	3.50%	22	37	683	0	3.80%	26	-31	678
957 OTHER COSTS-LANDS AND STRUCTURES	1,042	0	1.70%	18	-949	111	0	1.80%	2	0	113
987 OTHER INTRA-GOVERNMENTAL PURCHASES	299	0	1.70%	5	-65	239	0	1.80%	4	-4	239
989 OTHER SERVICES	3,523	0	1.70%	60	-3,583	0	0	1.80%	0	2	2
TOTAL OTHER PURCHASES	113,696	0		1,944	7,540	123,180	0		2,230	5,852	131,262
GRAND TOTAL	166,722	0		2,885	5,850	175,457	0		2,678	5,642	183,777

FY 2017 Actual Overseas Contingency Operations \$266  
FY 2018 Requested Overseas Contingency Operations \$385

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**I. Description of Operations Financed:**

The Space Operations Activity Group includes Satellite Systems, Other Space Operations, Space Control Systems, the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test Evaluation Center. AFSCN provides assured access to operational Department of Defense (DoD) satellites, and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for operations, research, and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations, maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight other remote tracking stations located worldwide. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions using transportable systems when no other site has the capability.

Satellite Systems include the Defense Meteorological Satellite Program (DMSP), Navigation Signal Timing and Ranging (NAVSTAR), and Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three-dimensional positioning, velocity and time information to an unlimited number of US, allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this SAG include space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors. These provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

**II. Force Structure Summary:**

Space Control Systems facilities and equipment include two control nodes, 15 antennas located at eight remote tracking stations and two transportable ground systems for emergency or spacecraft check-out missions. Other Space Operations in this SAG consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes, Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating and preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2019</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>
						<b><u>Estimate</u></b>	
SPACE CONTROL SYSTEMS	\$404,531	\$353,458	\$0	0.00%		\$353,458	\$404,072
SUBACTIVITY GROUP TOTAL	\$404,531	\$353,458	\$0	0.00%		\$353,458	\$404,072
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$353,458</b>	<b>\$353,458</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>353,458</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>353,458</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					6,113		
Functional Transfers					2,988		
Program Changes					41,513		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$353,458</b>		<b>\$404,072</b>		

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$353,458</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$353,458</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$37,036  
 FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$353,458</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$353,458</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$353,458</b>
6. Price Change .....	\$6,113
7. Transfers.....	\$2,988
a) Transfers In .....	\$6,276
1) Civilian Pay - Space Support - 2nd .....	\$6,276
<p style="margin-left: 40px;">Increase reflects transfer of funding and full-time equivalents for command support personnel in Combat Enhancement Forces (Subactivity Group 11C -\$6,276) to <b>Space Control Systems (Subactivity Group 13C +\$6,276)</b>. This transfer realigns resources to include the space situational awareness operations center with space track capabilities to cost-effectively modernize the Air Force Space programs.  (FY 2018 Base: \$75,309; 51 FTE)</p>	
b) Transfers Out .....	\$-3,288
1) Space Control .....	\$-3,288

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

Reflects transfer to Other Combat Operations Support Programs (Subactivity Group 12D -\$3,288). This adjustment realigns funding for Cyber Intelligence, Surveillance and Reconnaissance (ISR) Air Force Network (AFNET) Processing, Exploitation, Dissemination (PED) to the appropriate Subactivity Group. Cyber ISR PED provides analysis and Indications & Warnings support of the AFNET. 671: Decrease to DISA DISN Subscription Services (DSS)922: Decrease to Equipment Maintenance by Contract 933: Decrease to Studies, Analysis, and Evaluation (FY 2018 Base: \$111,346)

8. Program Increases .....	\$48,968
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$48,968
1) Civilian Pay - Average Workyear Cost Adjustment .....	\$416
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$75,309; 0 FTE)	
2) Civilian Pay - Nuclear Deterrence.....	\$2,970
Program increase reflects civilian personnel funding and full-time equivalents for US Strategic Command National Defense Space Center. (FY 2018 Base: \$75,309; 26 FTE)	
3) Space Control - AFSPC .....	\$1,500
Increase funds contracts for the upkeep of systems and facilities employed by AFSPC to perform its classified space missions. Additional details will be provided under separate cover.	
927: Increase to Air Defense Contracts Space Support (FY 2018 Base: \$111,345)	
4) Space Control - Counter Communications System .....	\$10,820
Increase funds growing fleet of Counter Communications System contract maintenance support. The Counter Communications System is an offensive space capability which provides the ability to deny and disrupt adversary military use of Satellite Communications. It supports the Air Force in denying space capabilities to potential adversaries who leverage space in their own military operations. It enables and protects United States and coalition forces freedom of movement to achieve tasked objectives.	

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Space Operations  
 Detail by Subactivity Group: Space Control Systems**

922: Increase to Equipment Maintenance by Contract  
 927: Increase to Air Defense Contracts Space Support  
 (FY 2018 Base: \$111,346)

5) Space Control - Electromagnetic Interference Detection ..... \$7,500  
 Increase funds a contract providing the replacement of outdated satellite communications (SATCOM) systems which support the defensive space control mission. This effort will bring worldwide detection, characterization, geolocation, and reporting of electromagnetic interference (EMI). This is an important feature for SATCOM systems to have in order to bolster their defensive capabilities, protect their service from interruption, and guard their ability to perform early warning of airborne ballistic threats.

927: Increase to Air Defense Contracts Space Support  
 (FY 2018 Base: \$111,346)

6) Space Control - Residual Space Operations ..... \$5,178  
 Increase funds expanded Residual Space Operations, including Telemetry, Tracking and Command, payload operations, cost of transitioning future satellite systems, training for space professionals and the development of tactics, techniques, and procedures. Residual Space Operations will support transition of satellite systems to train space warfighters to mission plan and operate leading technology systems. Transitioning systems will allow for the building of a cadre of professionals to mitigate future threats, test Space Situational Awareness capabilities, conduct formation flying and orbital engagement maneuvers and inspection tactics to enable future missions.

927 Increase to Air Defense Contracts Space Support  
 (FY 2018 Base: \$111,346)

7) Space Control - Space Situational Awareness ..... \$5,279  
 Increase supports Space Situational Awareness (SSA) radars' sensitivity and search capabilities, improvements to concept of operations to handle custody and fire control timelines and increases daytime radar operations in the Pacific and European theaters. Funds hardware and software support and addresses deficiencies as operation tempo increases to 24/7.

927: Increase to Air Defense Contracts Space Support  
 (FY 2018 Base: \$111,346)

8) Space Control - Space Test and Training Range ..... \$15,305  
 Increase funds Space Test and Training Range (STTR), including Live, Virtual, and Constructive operations training events. STTR provides a safe and secure environment to support space tests, training and exercise activities. STTR provides a unique capability with growing user demand for test, training, and exercises to address space as a hostile domain. Effort supports joint war fighter, enabling operational units to maintain mission readiness. Funds highly specialized contractor personnel support, supplies and leased bandwidth.

FY 2017 Actual Overseas Contingency Operations \$37,036  
 FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Detail by Subactivity Group: Space Control Systems**

927: Increase to Air Defense Contracts Space Support  
(FY 2018 Base: \$111,346)

9. Program Decreases.....	\$-7,455
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-7,455
1) Precision, Navigation, and Timing .....	\$-227
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
927: Decrease to Air Defense Contracts Space Support (FY 2018 Base: \$15,242)	
2) Space Command and Control.....	\$-2,420
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
927: Decrease to Air Defense Contracts Space Support (FY 2018 Base: \$81,410)	
3) Space Control .....	\$-3,100
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
927: Air Defense Contracts Space Support (FY 2018 Base: \$111,346)	
4) Space Support - MHA.....	\$-1,454
This decrease represents a phased reduction to the Major Headquarters Activities (MHA) framework to ensure the department complies with Section 346(b) of the FY 2016 NDAA. 933: Decrease to Studies, Analysis, and Evaluations 989: Decrease to Other Services (FY 2018 Base: \$53,978)	

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Space Control Systems**

5) Weather.....\$-254  
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.

927: Decrease to Air Defense Contracts Space Support  
(FY 2018 Base: \$16,173)

**FY 2019 Budget Request..... \$404,072**

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**IV. Performance Criteria and Evaluation Summary:**

<b>Air Force Satellite Control Network (AFSCN) Satellite Contacts</b>	<b><u>FY2017</u></b>	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
Daily (Projected Average)	410	440	450
Annual (Projected)	148,000	162,000	164,000
Network Support Hours	74,000	75,000	76,000
<b>Defense Meteorological Satellite Program</b>	<b><u>FY2017</u></b>	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
Primary Satellites in Orbit	2	2	2
<b>Global Positioning System</b>	<b><u>FY2017</u></b>	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
Primary Satellites in Orbit	31	31	31
<b>Space Situational Awareness Operations</b>	<b><u>FY2017</u></b>	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
Dedicated Sensors	7	7	8
Contributing Sensors	5	5	5
Primary satellites in orbit	6	7	7
<b>Counterspace</b>	<b><u>FY2017</u></b>	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
Defensive	3	3	3
Offensive	6	8	12

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,342	2,432	2,346	-86
Officer	1,504	1,477	1,470	-7
Enlisted	838	955	876	-79
<u>Civilian FTEs (Total)</u>	666	718	795	77
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	666	690	767	77
U.S. Direct Hire	666	690	767	77
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	666	690	767	77
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	28	28	0
U.S. Direct Hire	0	28	28	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	28	28	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,448	1,227	1,435	208

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

**VII. OP-32A Line Items:**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	70,146	0	1.95%	1,371	-5,444	66,073	0	0.51%	337	17,751	84,161
103	WAGE BOARD	4,301	0	1.95%	84	4,656	9,041	0	0.51%	46	-9,087	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	463	463
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	195	195	0	0.00%	0	-195	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	74,447	0		1,455	-593	75,309	0		383	8,932	84,624
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,277	0	1.70%	141	-6,034	2,384	0	1.80%	43	21	2,448
	TOTAL TRAVEL	8,277	0		141	-6,034	2,384	0		43	21	2,448
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	53	0	11.53%	6	635	694	0	-0.40%	-3	-4	687
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	3,348	0	-8.32%	-279	532	3,601	0	2.62%	94	-342	3,353
418	AF RETAIL SUPPLY (GSD)	4,696	0	5.98%	281	-2,579	2,398	0	2.35%	56	-27	2,427
	TOTAL DWCF SUPPLIES AND MATERIALS	8,097	0		8	-1,412	6,693	0		148	-374	6,467
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	51	0	-1.30%	-1	35	85	0	1.87%	2	-3	84
671	DISA DISN SUBSCRIPTION SERVICES (DSS	326	0	1.90%	6	6,262	6,594	0	1.80%	119	-850	5,863
	TOTAL OTHER FUND PURCHASES	377	0		6	6,296	6,679	0		120	-852	5,947
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	385	0	1.30%	5	-332	58	0	-8.00%	-5	-8	45
705	AMC CHANNEL CARGO	74	0	-31.60%	-23	-51	0	0	1.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	234	0	1.70%	4	-2	236	0	1.80%	4	-4	236
	TOTAL TRANSPORTATION	693	0		-14	-385	294	0		0	-13	281
<b><u>OTHER PURCHASES</u></b>												

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

**Exhibit OP-5, Subactivity Group 13C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Detail by Subactivity Group: Space Control Systems**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	730	730
913 PURCHASED UTILITIES (NON-DWCF)	0	0	1.70%	0	18	18	0	1.80%	0	-2	16
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,643	0	1.70%	79	-1,209	3,513	0	1.80%	63	-14	3,562
915 RENTS (NON-GSA)	473	0	1.70%	8	778	1,259	0	1.80%	23	-11	1,271
917 POSTAL SERVICES (U.S.P.S.)	6	0	1.70%	0	87	93	0	1.80%	2	0	95
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,028	4	1.70%	137	-2,264	5,905	6	1.80%	106	-641	5,376
921 PRINTING AND REPRODUCTION	465	0	1.70%	8	-356	117	0	1.80%	2	-4	115
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,109	0	1.70%	189	-3,578	7,720	0	1.80%	139	-666	7,193
923 FACILITY SUSTAIN, RESTORE MOD BY CT	1,253	15	1.70%	22	-1,191	99	26	1.80%	2	-10	117
925 EQUIPMENT PURCHASES (NON-FUND)	8,669	0	1.70%	147	-3,284	5,532	0	1.80%	100	-12	5,620
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	183,344	-2,288	1.70%	3,078	29,660	213,794	656	1.80%	3,860	39,314	257,624
932 MANAGEMENT AND PROFESSIONAL SUP SVS	11,968	0	1.70%	203	-11,091	1,080	0	1.80%	19	-57	1,042
933 STUDIES, ANALYSIS, AND EVALUATIONS	5,108	0	1.70%	87	-1,002	4,193	0	1.80%	75	-1,011	3,257
934 ENGINEERING AND TECHNICAL SERVICES	42,259	0	1.70%	718	-25,053	17,924	0	1.80%	323	-810	17,437
935 TRAINING AND LEADERSHIP DEVELOPMENT	203	0	2.00%	4	-122	85	0	2.00%	2	-2	85
955 OTHER COSTS-MEDICAL CARE	43	0	3.50%	2	-6	39	0	3.80%	1	-1	39
957 OTHER COSTS-LANDS AND STRUCTURES	594	0	1.70%	10	-604	0	0	1.80%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEMN	12	0	1.70%	0	-12	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	12	0	1.70%	0	10	22	0	1.80%	0	-1	21
987 OTHER INTRA-GOVERNMENTAL PURCHASES	19,399	0	1.70%	330	-19,580	149	0	1.80%	3	-15	137
989 OTHER SERVICES	15,052	0	1.70%	256	-14,751	557	0	1.80%	10	1	568
TOTAL OTHER PURCHASES	312,640	-2,269		5,278	-53,550	262,099	688		4,731	36,787	304,305
GRAND TOTAL	404,531	-2,269		6,873	-55,677	353,458	688		5,425	44,501	404,072

FY 2017 Actual Overseas Contingency Operations \$37,036  
FY 2018 Requested Overseas Contingency Operations \$22,020

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the combatant commands (CCMD) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM), US Northern Command (USNORTHCOM), North American Aerospace Defense Command (NORAD), US Special Operations Command (USSOCOM), US Strategic Command (USSTRATCOM), and US Transportation Command (USTRANSCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness. Starting in FY2018, each CCMD has been assigned its own Subactivity Group (SAG). USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. USCENTCOM is responsible for all US military engagement activities, planning, and operations. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan. USCENTCOM will now operate under SAG 015F. USNORTHCOM and NORAD missions are complementary. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary. USNORTHCOM and NORAD will now operate under SAG 015C. USSOCOM's mission is to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative. USSOCOM will now operate under SAG 015G. USSTRATCOM conducts global operations in coordination with other Combatant Commands, Services, and appropriate US Government Agencies to deter and detect strategic attacks against the US and its Allies, and is prepared to defend the Nation as directed. USSTRATCOM advocates for, and when tasked, employs decisive global kinetic and non-kinetic combat effects through the application of integrated intelligence, surveillance and reconnaissance, space operations, global strike operations, information operations, integrated missile defense, and robust command and control actions. The command coordinates the planning, employment and operation of the Department of Defense (DoD) strategic assets that cross multiple geographic command boundaries. US Cyber Command (USCYBERCOM), a subordinate unified command under USSTRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to direct cyber operations and cyber defense of the DoD portion of the Global Information Grid. In addition, USCYBERCOM provides robust cyber capabilities in support of DoD's full spectrum of warfighting and intelligence missions to enable or produce mission success while providing for US and Allied freedom of action in cyberspace and denying the same to our adversaries.

FY 2017 Actual Overseas Contingency Operations \$195,234

FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

USSTRATCOM will now operate under SAG 015D. USCYBERCOM will operate as a new CCMD under SAG 015E. USTRANSCOM is a unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations. USTRANSCOM will now operate under SAG 015H.

FY 2017 Actual Overseas Contingency Operations \$195,234  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
COMBATANT COMMAND DIRECT MISSION SUPPORT	\$1,182,873	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$1,182,873	\$0	\$0	0.00%	\$0	\$0	\$0
		<b>Change</b>	<b>Change</b>				
		<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>				
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					0		
Functional Transfers					0		
Program Changes					0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

FY 2017 Actual Overseas Contingency Operations \$195,234  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$195,234  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Direct Mission Support**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$195,234  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Direct Mission Support**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$195,234  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2017 Actuals			FY 2018 Request	FY 2019 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	146,825	438	147,263	0	0
U.S. STRATEGIC COMMAND	419,744	17,634	437,378	0	0
- U.S. CYBER COMMAND	275,399	21,318	296,717	0	0
U.S. CENTRAL COMMAND	127,800	137,489	265,289	0	0
U.S. SPECIAL OPERATIONS COMMAND	6,298	18,355	24,653	0	0
U.S. TRANSPORTATION COMMAND	1,441	0	1,441	0	0
* Other	<u>10,132</u>	<u>0</u>	<u>10,132</u>	<u>0</u>	<u>0</u>
Total	987,639	195,234	1,182,873	0	0

\* Civilian full-time equivalent funding programmed using a Program Element Code incorrectly aligned to this Subactivity Group.

FY 2017 Actual Overseas Contingency Operations \$195,234  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,142	819	818	-1
Officer	495	490	486	-4
Enlisted	647	329	332	3
<u>Civilian FTEs (Total)</u>	2,453	5	0	-5
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,401	5	0	-5
U.S. Direct Hire	2,401	5	0	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,401	5	0	-5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	52	0	0	0
U.S. Direct Hire	52	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	52	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,272	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$195,234  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	210,248	0	1.95%	4,108	-214,356	0	0	0.51%	0	0	0
103	WAGE BOARD	3	0	1.95%	0	-3	0	0	0.51%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	268	0	1.95%	5	-273	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	210,519	0		4,114	-214,633	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	30,630	0	1.70%	521	-31,151	0	0	1.80%	0	0	0
	TOTAL TRAVEL	30,630	0		521	-31,151	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	66	0	11.53%	8	-74	0	0	-0.40%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	681	0	-8.32%	-57	-624	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	561	0	5.98%	34	-595	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1,308	0		-16	-1,292	0	0		0	0	0
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	4	0		0	-4	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	75	0	1.90%	1	-76	0	0	-6.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7,693	0	1.90%	146	-7,839	0	0	1.80%	0	0	0
697	REFUNDS	-78	0	0.00%	0	78	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	7,690	0		148	-7,838	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	2,442	0	1.30%	32	-2,474	0	0	-8.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	141	0	1.70%	2	-143	0	0	1.80%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$195,234  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Direct Mission Support**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL TRANSPORTATION	2,583	0		34	-2,617	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
912 RENTAL PAYMENTS TO GSA (SLUC)	204	0	1.70%	3	-207	0	0	1.80%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	103	0	1.70%	2	-105	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	174,369	0	1.70%	2,964	-177,333	0	0	1.80%	0	0	0
915 RENTS (NON-GSA)	12,078	0	1.70%	205	-12,283	0	0	1.80%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	26	0	1.70%	0	-26	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	9,657	0	1.70%	164	-9,821	0	0	1.80%	0	0	0
921 PRINTING AND REPRODUCTION	487	0	1.70%	8	-495	0	0	1.80%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	89,149	0	1.70%	1,516	-90,665	0	0	1.80%	0	0	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	18,017	0	1.70%	306	-18,323	0	0	1.80%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	68,163	0	1.70%	1,159	-69,322	0	0	1.80%	0	0	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	9,110	0	1.70%	155	-9,265	0	0	1.80%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	186,207	0	1.70%	3,166	-189,373	0	0	1.80%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	18,186	0	1.70%	309	-18,495	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	57,801	0	1.70%	983	-58,784	0	0	1.80%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,574	0	2.00%	71	-3,645	0	0	2.00%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	54	0	11.53%	6	-60	0	0	-0.40%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	10,861	0	1.70%	185	-11,046	0	0	1.80%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	309	0	1.70%	5	-314	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	188	0	1.70%	3	-191	0	0	1.80%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	11,193	0	0.00%	0	-11,193	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	228,808	0	1.70%	3,890	-232,698	0	0	1.80%	0	0	0
989 OTHER SERVICES	31,595	0	1.70%	537	-32,132	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	930,139	0		15,638	-945,777	0	0		0	0	0
GRAND TOTAL	1,182,873	0		20,439	-1,203,312	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$195,234  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

**I. Description of Operations Financed:**

Funding supports the operation and administration of the Combatant Command (CCMD) headquarters staff, including civilian pay, travel, supplies, and training.

**II. Force Structure Summary:**

Combatant Command core operation funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM), US Northern Command (USNORTHCOM), North American Aerospace Defense Command (NORAD), and US Strategic Command (USSTRATCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness. Starting in FY2018, each CCMD has been assigned its own Subactivity Group (SAG). USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. USCENTCOM is responsible for all US military engagement activities, planning, and operations. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan. USCENTCOM will now operate under SAG 015F. USNORTHCOM and NORAD missions are complementary. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary. USNORTHCOM and NORAD will now operate under SAG 015C. USSTRATCOM conducts global operations in coordination with other Combatant Commands, Services, and appropriate US Government Agencies to deter and detect strategic attacks against the US and its Allies, and is prepared to defend the Nation as directed. USSTRATCOM advocates for, and when tasked, employs decisive global kinetic and non-kinetic combat effects through the application of integrated intelligence, surveillance and reconnaissance, space operations, global strike operations, information operations, integrated missile defense, and robust command and control actions. The command coordinates the planning, employment and operation of the Department of Defense (DoD) strategic assets that cross multiple geographic command boundaries. USSTRATCOM will now operate under SAG 015D.

FY 2017 Actual Overseas Contingency Operations \$858  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Core Operations**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2017 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2018</b>			<b>Normalized Current <u>Estimate</u></b>	<b>FY 2019 <u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
COMBATANT COMMAND CORE OPERATIONS	\$217,951	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$217,951	\$0	\$0	0.00%	\$0	\$0	\$0
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					0		
Functional Transfers					0		
Program Changes					0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

FY 2017 Actual Overseas Contingency Operations \$858  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$858  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM  
Detail by Subactivity Group: Combatant Command Core Operations**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$858  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

c) Program Growth in FY 2019 .....		\$0
9. Program Decreases.....		\$0
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0
c) Program Decreases in FY 2019.....		\$0
<b>FY 2019 Budget Request.....</b>		<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$858  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Detail by Subactivity Group: Combatant Command Core Operations**

**IV. Performance Criteria and Evaluation Summary:**

	<u>BASELINE</u>	FY 2017 Actuals <u>OCO</u>	<u>TOTAL</u>	FY 2018 Request <u>BASELINE</u>	FY 2019 Request <u>BASELINE</u>
U.S. NORTHERN COMMAND	65,675	229	65,904	0	0
U.S. STRATEGIC COMMAND	109,868	264	110,132	0	0
U.S. CENTRAL COMMAND	<u>41,550</u>	<u>365</u>	<u>41,915</u>	<u>0</u>	<u>0</u>
Total	217,093	858	217,951	0	0

FY 2017 Actual Overseas Contingency Operations \$858  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Core Operations**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	462	461	449	-12
Officer	336	342	337	-5
Enlisted	126	119	112	-7
<u>Civilian FTEs (Total)</u>	527	1	0	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	527	1	0	-1
U.S. Direct Hire	527	1	0	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	527	1	0	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	57	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$858  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Core Operations**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	193,627	0	1.95%	3,783	-197,410	0	0	0.51%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	44	0	0.00%	0	-44	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	193,671	0		3,783	-197,454	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	6,878	0	1.70%	117	-6,995	0	0	1.80%	0	0	0
	TOTAL TRAVEL	6,878	0		117	-6,995	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	12	0	11.53%	1	-13	0	0	-0.40%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	12	0		1	-13	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
707	AMC TRAINING	10	0	4.40%	0	-10	0	0	-31.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	189	0	1.70%	3	-192	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	199	0		4	-203	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,524	0	1.70%	43	-2,567	0	0	1.80%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	4	0	1.70%	0	-4	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,252	0	1.70%	38	-2,290	0	0	1.80%	0	0	0
921	PRINTING AND REPRODUCTION	68	0	1.70%	1	-69	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,138	0	1.70%	53	-3,191	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,009	0	1.70%	17	-1,026	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	330	0	1.70%	6	-336	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	5,571	0	1.70%	95	-5,666	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	123	0	1.70%	2	-125	0	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	444	0	1.70%	8	-452	0	0	1.80%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$858  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Core Operations**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
935 TRAINING AND LEADERSHIP DEVELOPMENT	357	0	2.00%	7	-364	0	0	2.00%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	11.53%	0	-1	0	0	-0.40%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	577	0	1.70%	10	-587	0	0	1.80%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	100	0	1.70%	2	-102	0	0	1.80%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	116	0	0.00%	0	-116	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	483	0	1.70%	8	-491	0	0	1.80%	0	0	0
989 OTHER SERVICES	94	0	1.70%	2	-96	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	17,191	0		291	-17,482	0	0		0	0	0
GRAND TOTAL	217,951	0		4,197	-222,148	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$858  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). USNORTHCOM's mission is to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US. USNORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. USNORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary and the changing conditions in the Arctic.

**II. Force Structure Summary:**

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Northern Command (USNORTHCOM) and North American Aerospace Defense Command (NORAD). As the CCSA, the Air Force is responsible for funding Combatant Command (CCMD) mission areas such as theater security cooperation to focus on strengthening alliances with Mexico and the Bahama's to further regional security and readiness, foster friendly networks with other Department of Defense, federal interagency and regional partners to disrupt threat networks and combat weapons of mass destruction. The shared interest and alliance of Canada and the US ensures a security partnership of extraordinary strength and form the foundation to integrated air defense to deter and counter nation-state and terrorist threats. Associated planning and exercises with our partners ensures realistic training is provided to prepare warfighters executing their missions in the ambiguity of a crisis.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

**Exhibit OP-5, Subactivity Group 15C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>
COMBATANT COMMAND MISSION OPERATIONS - USNORTHCOM	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
	\$0	\$189,891	\$0	0.00%	\$189,891	\$189,891	\$187,375
SUBACTIVITY GROUP TOTAL	\$0	\$189,891	\$0	0.00%	\$189,891	\$189,891	\$187,375
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$189,891</b>	<b>\$189,891</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>189,891</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>189,891</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				2,109			
Functional Transfers				0			
Program Changes				-4,625			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$189,891</b>		<b>\$187,375</b>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$189,891</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$189,891</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$381

**Exhibit OP-5, Subactivity Group 15C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0
<b>FY 2018 Appropriated and Supplemental Funding .....</b>		<b>\$189,891</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0
<b>Revised FY 2018 Estimate .....</b>		<b>\$189,891</b>
5. Less: Emergency Supplemental Funding .....		\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

**Exhibit OP-5, Subactivity Group 15C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0

**Normalized FY 2018 Current Estimate..... \$189,891**

6. Price Change .....\$2,109

7. Transfers.....\$0

a) Transfers In .....	\$0
b) Transfers Out .....	\$0

8. Program Increases .....\$2,112

a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$2,112

1) Civilian Pay - Direct Mission Support..... \$2,112  
 Increase supports the conversion of contractor to civilian full-time equivalents for US Northern Command. Manpower cost analysis compared the cost of civilian manpower to the cost of contract support and determined work conducted by 34 contract full-time equivalents could be performed by Air Force civilian employees at a lower cost. Increase moves funding from Direct Mission Support to Civilian Pay -Direct Mission Support Major Program within this subactivity group.  
 (FY 2018 Base: \$100,678; 34 FTE)

2) Internal Realignment..... \$0  
 Continues efforts started in FY2018 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$1.1M within the Direct Mission Support Major Program.  
 Increase: 922 (\$0.4M), 932 (\$0.7M)

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$381

**Exhibit OP-5, Subactivity Group 15C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

Decrease: 920 (\$0.7M), 925 (\$0.4M)

9. Program Decreases.....	\$-6,737
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-6,737
1) Civilian Pay - Average WorkYear Cost Adjustment .....	\$-2,341
Program decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$100,678; 0 FTE)	
2) Civilian Pay - Core Operations.....	\$-2,109
This decrease represents a phased reduction to the Major Headquarters Activities (MHA) framework to ensure the department complies with Section 346(b) of the FY 2016 NDAA. (FY 2018 Base: \$100,678; -16 FTE)	
3) Direct Mission Support.....	\$-175
Decreased funding is consistent with the Combatant Command Business Rules in DoD 7000.14-R, which directs Combatant Commands receive a proportionate share of Combatant Command Service Agency (CCSA) and Office of Secretary of Defense (OSD) reductions.	
925: Decrease Equipment Purchases (FY 2018 Base: \$67,066)	
4) Direct Mission Support - Contractor to Civilians .....	\$-2,112
Program decrease is due to insourcing organic capability by converting contractors to civilians for executing Chemical, Biological, Radioactive, Nuclear (CBRN) responses. Funds enhance the levels of service and capability to deploy forces and execute missions assigned by the President in the Unified Command Plan across the globe.	
932: Decrease Management and Professional Support Services (FY 2018 Base: \$67,066)	

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

**Exhibit OP-5, Subactivity Group 15C**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM

FY 2019 Budget Request..... \$187,375

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2017 Actuals			FY 2018 Request	FY 2019 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
CORE OPERATIONS	53,532	229	53,761	56,276	53,887
MISSION DIRECT SUPPORT	133,637		133,637	105,347	104,995
MISO	479		479	460	469
NORAD OPERATIONS	24,669	7	24,676	27,808	28,024

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

**Exhibit OP-5, Subactivity Group 15C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	-64	-3	-5	-2
Officer	-58	-9	-11	-2
Enlisted	-6	6	6	0
<u>Civilian FTEs (Total)</u>	0	842	882	40
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	812	852	40
U.S. Direct Hire	0	812	852	40
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	812	852	40
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	30	30	0
U.S. Direct Hire	0	30	30	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	30	30	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	225	225	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

**Exhibit OP-5, Subactivity Group 15C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	91,889	91,889	0	0.51%	469	5,108	97,466
103	WAGE BOARD	0	0	1.95%	0	8,535	8,535	0	0.51%	44	-8,579	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	544	544
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	254	254	0	0.00%	0	-254	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	100,678	100,678	0		512	-3,180	98,010
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	1.70%	0	8,515	8,515	0	1.80%	153	-39	8,629
	TOTAL TRAVEL	0	0		0	8,515	8,515	0		153	-39	8,629
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	11.53%	0	8	8	0	-0.40%	0	0	8
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	8	8	0		0	0	8
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.90%	0	117	117	0	-6.00%	-7	9	119
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	10,107	10,107	0	1.80%	182	-70	10,219
	TOTAL OTHER FUND PURCHASES	0	0		0	10,224	10,224	0		175	-61	10,338
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	842	842
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	2,020	2,020	0	1.80%	36	-9	2,047
915	RENTS (NON-GSA)	0	0	1.70%	0	813	813	0	1.80%	15	-11	817
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	73	73	0	1.80%	1	0	74
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	9,606	9,606	0	1.80%	173	-537	9,242
921	PRINTING AND REPRODUCTION	0	0	1.70%	0	234	234	0	1.80%	4	-2	236
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	20,290	20,290	0	1.80%	365	405	21,060
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.70%	0	348	348	0	1.80%	6	-2	352

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

**Exhibit OP-5, Subactivity Group 15C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USNORTHCOM**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	12,529	12,529	0	1.80%	226	-632	12,123
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	28	28	0	1.80%	1	-1	28
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	13,101	13,101	0	1.80%	236	-1,400	11,937
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	4,311	4,311	0	1.80%	78	-61	4,328
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	337	337	0	2.00%	7	-7	337
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	280	280	0	1.80%	5	1	286
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.70%	0	6,496	6,496	0	1.80%	117	68	6,681
TOTAL OTHER PURCHASES	0	0		0	70,466	70,466	0		1,269	-1,345	70,390
GRAND TOTAL	0	0		0	189,891	189,891	0		2,109	-4,625	187,375

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$381

Exhibit OP-5, Subactivity Group 15C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group resources US Strategic Command (USSTRATCOM) core operations and mission support to conduct global operations in synchronization with other Combatant Commands and appropriate US Government Agencies to detect, deter, and prevent attacks against the United States, or partner allies, and be prepared to deliver warfighting capabilities to defend the Nation. Funding supports the operations and administration of the Combatant Command (CCMD) headquarters staff, including civilian pay, travel, supplies, and training. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

The Air Force is the Combatant Command Support Agent (CCSA) for USSTRATCOM. As the CCSA, the Air Force is responsible for funding CCMD Unified Command Plan (UCP) missions to include strategic deterrence, space and cyber operations, electronic warfare, missile defense, theater security cooperation, targeting, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness. USSTRATCOM is responsible for detecting, deterring, and preventing attacks against the United States, its territories, possessions, and bases, and employing appropriate forces to defend the Nation should deterrence fail. USSTRATCOM advocates for, and when tasked, provides global deterrence capabilities, and enables decisive global kinetic and non-kinetic combat effects through robust space warfighting operations, global strike operations, information operations, integrated missile defense, and command and control activities. As a Functional CCMD the command coordinates the planning, employment and operation of DoD strategic nuclear and space assets crossing multiple geographic command boundaries. USSTRATCOM also provides precision targeting and analysis in support of the Combined Joint Chiefs of Staff (CJCS), Combatant Commands, the Services and when directed, appropriate US Government Agencies.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
COMBATANT COMMAND MISSION OPERATIONS - USSTRATCOM	\$0	\$534,236	\$0	0.00%	\$534,236	\$534,236	\$529,902
SUBACTIVITY GROUP TOTAL	\$0	\$534,236	\$0	0.00%	\$534,236	\$534,236	\$529,902
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$534,236</b>	<b>\$534,236</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>534,236</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>534,236</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					6,751		
Functional Transfers					0		
Program Changes					-11,085		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$534,236</b>		<b>\$529,902</b>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$534,236</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$534,236</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0
<b>FY 2018 Appropriated and Supplemental Funding .....</b>		<b>\$534,236</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0
<b>Revised FY 2018 Estimate .....</b>		<b>\$534,236</b>
5. Less: Emergency Supplemental Funding .....		\$0

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$534,236</b>
6. Price Change .....	\$6,751
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$5,360
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$5,360
1) Civilian Pay - Nuclear Deterrence .....	\$2,835
Program increase reflects civilian personnel funding and full-time equivalents for USSTRATCOM National Defense Space Center. (FY 2018 Base: \$222,439; 22 FTE)	
2) Classified Programs - Direct Mission Support .....	\$2,525
Increase funds for classified USSTRATCOM programs. Details will be provided under separate cover upon request.	
OP32: 989 Other Services (FY 2018 Base: \$271,636)	
3) Internal Realignment - Cyberspace Activities .....	\$0
Continues efforts started in FY2018 to align programming to a single IT Program Element Code that reflects actual execution. Internal	

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$27.2 Million within the Cyberspace Activities Major Program.

- Decrease: 308 TRAVEL OF PERSONS (\$1,224)
- Decrease: 401 DLA ENERGY (FUEL PRODUCTS) (\$10)
- Decrease: 418 AF RETAIL SUPPLY (GSD) (\$7)
- Decrease: 771 COMMERCIAL TRANSPORTATION (\$4)
- Decrease: 914 PURCHASED COMMUNICATIONS (NON-DWCF) (\$1,413)
- Decrease: 915 RENTS (NON-GSA) (\$5)
- Decrease: 920 SUPPLIES AND MATERIALS (NON-DWCF) (\$698)
- Decrease: 922 EQUIPMENT MAINTENANCE BY CONTRACT (\$9,940)
- Decrease: 923 FACILITY SUSTAIN, RESTORE MOD BY CT (\$396)
- Decrease: 925 EQUIPMENT PURCHASES (NON-FUND) (\$8,417)
- Decrease: 933 STUDIES, ANALYSIS, AND EVALUATIONS (\$232)
- Decrease: 934 ENGINEERING AND TECHNICAL SERVICES (\$49)
- Decrease: 935 TRAINING AND LEADERSHIP DEVELOPMENT (\$70)
- Decrease: 989 OTHER SERVICES (\$4,746)
- Increase: 914 PURCHASED COMMUNICATIONS (NON-DWCF) \$24,365
- Increase: 925 EQUIPMENT PURCHASES (NON-FUND) \$2,846
- (FY 2018 Base: \$28,931)

4) Internal Realignment - Direct Mission Support ..... \$0  
Continues efforts started in FY2018 to align programming to a single IT Program Element Code that reflects actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$4.5 Million within the Direct Mission Support Major Program.

- Increase: 922 (\$2.9M), 925 (\$0.3M), 957 (\$1.3M)
- Decrease: 914 (\$1.3M), 989 (\$3.2M)
- (FY 2018 Base: \$282,866)

9. Program Decreases.....	\$-16,445
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

c) Program Decreases in FY 2019.....	\$-16,445
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-992
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$222,439)	
2) Core Operations.....	\$-574
Decrease STRATCOM headquarters funding in FY 2019 commensurate with OSD Fiscal Guidance DepSecDef memo, Strategic Choices and Management Review Resulting Direction and Guidance, 1 Jul 13.	
308: Decrease Travel of Persons	
925: Decrease Equipment Purchases	
927: Decrease Air Defense Contracts Space Support	
(FY 2018 Base: \$11,230)	
3) Direct Mission Support.....	\$-14,879
Decrease reflects HQ USSTRATCOM building fit-out project nearing completion. The new facility will provide full operational capability of all mission essential nuclear C2, space, cyber, missile warning, and missile defense tasks.	
914: Decrease Purchased Communications	
925: Decrease Equipment Purchases	
(FY 2018 Base: \$271,636)	
<b>FY 2019 Budget Request.....</b>	<b>\$529,902</b>

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2017 Actuals			FY 2018 Request	FY 2019 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
CORE OPERATIONS	109,868	264	110,132	120,026	112,173
DIRECT MISSION SUPPORT	228,679	0	228,679	272,095	292,234
NUCLEAR DETERRENCE	126,652	261	126,913	113,184	122,801
CYBERSPACE ACTIVITIES	7,295	<u>0</u>	7,295	28,931	2,694

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	-146	-57	-66	-9
Officer	-114	-33	-42	-9
Enlisted	-32	-24	-24	0
<u>Civilian FTEs (Total)</u>	0	1,726	1,749	23
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	1,710	1,732	22
U.S. Direct Hire	0	1,710	1,732	22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	1,710	1,732	22
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	16	17	1
U.S. Direct Hire	0	16	17	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	16	17	1
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	768	728	-40

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	199,220	199,220	0	0.51%	1,016	22,022	222,258
103	WAGE BOARD	0	0	1.95%	0	22,603	22,603	0	0.51%	115	-22,718	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	1,232	1,232
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	616	616	0	0.00%	0	-616	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	222,439	222,439	0		1,131	-80	223,490
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	1.70%	0	11,160	11,160	0	1.80%	201	-1,319	10,042
	TOTAL TRAVEL	0	0		0	11,160	11,160	0		201	-1,319	10,042
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	11.53%	0	73	73	0	-0.40%	0	-7	66
418	AF RETAIL SUPPLY (GSD)	0	0	5.98%	0	983	983	0	2.35%	23	-66	940
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	1,056	1,056	0		23	-73	1,006
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	309	309	0	1.87%	6	-16	299
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	154	154	0	1.80%	3	-1	156
	TOTAL OTHER FUND PURCHASES	0	0		0	463	463	0		9	-17	455
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	1.30%	0	18	18	0	-8.00%	-1	0	17
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	4	4	0	1.80%	0	-4	0
	TOTAL TRANSPORTATION	0	0		0	22	22	0		-1	-4	17
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	1,923	1,923
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	84,435	84,435	0	1.80%	1,520	19,268	105,223

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

**Exhibit OP-5, Subactivity Group 15D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USSTRATCOM**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
915 RENTS (NON-GSA)	0	0	1.70%	0	204	204	0	1.80%	4	-4	204
917 POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	26	26	0	1.80%	0	-1	25
920 SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	4,779	4,779	0	1.80%	86	-721	4,144
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	48,988	48,988	0	1.80%	882	-3,680	46,190
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.70%	0	11,004	11,004	0	1.80%	198	-337	10,865
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	51,080	51,080	0	1.80%	919	-20,446	31,553
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	20,369	20,369	0	1.80%	367	-368	20,368
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	6,816	6,816	0	1.80%	123	661	7,600
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.70%	0	228	228	0	1.80%	4	-232	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	18,961	18,961	0	1.80%	341	490	19,792
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	2,483	2,483	0	2.00%	50	207	2,740
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	5,016	5,016	0	1.80%	90	1,325	6,431
989 OTHER SERVICES	0	0	1.70%	0	44,707	44,707	0	1.80%	805	-7,678	37,834
TOTAL OTHER PURCHASES	0	0		0	299,096	299,096	0		5,389	-9,593	294,892
GRAND TOTAL	0	0		0	534,236	534,236	0		6,751	-11,085	529,902

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$698

Exhibit OP-5, Subactivity Group 15D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**I. Description of Operations Financed:**

Funding supports US Cyber Command (USCYBERCOM) mission to conduct and synchronize activities that secure, operate, and defend Department of Defense information networks. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries. When directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to US interests and infrastructure. These activities also support Department of Defense mission assurance by achieving joint force commander objectives. This funding is critical to defending the homeland and deterring foreign adversaries by executing operational instructions and command and control of the Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.

**II. Force Structure Summary:**

USCYBERCOM's Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Force Cyber Command (AFCYBER), and Marine Forces Cyber Command (MARFORCYBER). Coast Guard Cyber Command (CGCYBER), although subordinate to the Department of Homeland Security, has a direct support relationship to USCYBERCOM. The Command also maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarters-Cyber (JFHQ-C) (Army, Navy, Air Force, Marine Corps), Cyber National Mission Forces (CNMF), and JFHQ-DoDIN to accomplish our mission objectives through three lines of effort – Protect and Defend US cyberspace interests; Project Power in and through cyberspace; and Partner with interagency and partner nations.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$35,239

**Exhibit OP-5, Subactivity Group 15E**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018			Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. Program Elements</b>							
COMBATANT COMMAND MISSION OPERATIONS - USCYBERCOM	\$0	\$357,830	\$0	0.00%	\$357,830	\$357,830	\$329,474
SUBACTIVITY GROUP TOTAL	\$0	\$357,830	\$0	0.00%	\$357,830	\$357,830	\$329,474
<b>B. Reconciliation Summary</b>			<b>Change</b> <b>FY 2018/FY 2018</b>	<b>Change</b> <b>FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$357,830</b>	<b>\$357,830</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>357,830</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>357,830</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				5,891			
Functional Transfers				0			
Program Changes				-34,247			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$357,830</b>	<b>\$329,474</b>			

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$35,239

Exhibit OP-5, Subactivity Group 15E

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$357,830</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$357,830</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$35,239

**Exhibit OP-5, Subactivity Group 15E**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$357,830</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$357,830</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$357,830</b>
6. Price Change .....	\$5,891
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$4,383
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$35,239

**Exhibit OP-5, Subactivity Group 15E**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

c) Program Growth in FY 2019 ..... \$4,383

1) Civilian Pay - Cyberspace Activities..... \$4,383

Program increase provides full time equivalents and half-year funding to support the elevation of USCYBERCOM to a unified command based upon Unified Command Plan (UCP) missions transferred from USSTRATCOM to USCYBERCOM.  
(FY 2018 Base: \$48,473; 41 FTE)

9. Program Decreases..... \$-38,630

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-38,630

1) Cyberspace Activities..... \$-38,630

Decrease represents drawdown to steady-state operations from surge levels previously needed to elevate USCYBERCOM to a Combatant Command, complete final phases Joint Operation Center fit-out, complete phase 2 for Cyber Situational Awareness Evaluation of Alternatives, Command and Control of Cyber forces, and enhancement of internal Cyber capability.

914: Purchased Communications (Non-DWCF)  
915: Rents (Non-GSA)  
932: Management And Professional Sup Svs  
(FY 2018 Base: \$300,465)

**FY 2019 Budget Request..... \$329,474**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$35,239

**Exhibit OP-5, Subactivity Group 15E**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2017 Actuals			FY 2018 Request	FY 2019 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
CYBERSPACE ACTIVITIES	307,915	37,879	345,794	348,938	320,283
DIRECT MISSION SUPPORT	0	0	0	8,892	9,191

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$35,239

**Exhibit OP-5, Subactivity Group 15E**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	-35	-16	-20	-4
Officer	-27	-11	-15	-4
Enlisted	-8	-5	-5	0
<u>Civilian FTEs (Total)</u>	0	399	440	41
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	399	440	41
U.S. Direct Hire		399	440	41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	399	440	41
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire				0
<u>Contractor FTEs (Total)</u>	0	295	262	-33

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$35,239

**Exhibit OP-5, Subactivity Group 15E**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCYBERCOM**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	48,373	48,373	0	0.51%	247	3,740	52,360
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	290	290
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	100	100	0	0.00%	0	-100	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	48,473	48,473	0		247	3,930	52,650
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	1.70%	0	2,503	2,503	0	1.80%	45	344	2,892
	TOTAL TRAVEL	0	0		0	2,503	2,503	0		45	344	2,892
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	530	530	0	1.80%	10	-1	539
	TOTAL OTHER FUND PURCHASES	0	0		0	530	530	0		10	-1	539
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	453	453
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	70,984	70,984	0	1.80%	1,278	-21,647	50,615
915	RENTS (NON-GSA)	0	0	1.70%	0	116,113	116,113	0	1.80%	2,090	-174	118,029
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	1,056	1,056	0	1.80%	19	-92	983
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	265	265	0	1.80%	5	0	270
923	FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.70%	0	2,286	2,286	0	1.80%	41	-41	2,286
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	58,922	58,922	0	1.80%	1,061	-9,373	50,610
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	13,083	13,083	0	1.80%	235	-7,693	5,625
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	38,078	38,078	0	2.00%	762	-164	38,676
989	OTHER SERVICES	0	0	1.70%	0	5,537	5,537	0	1.80%	100	209	5,846
	TOTAL OTHER PURCHASES	0	0		0	306,324	306,324	0		5,590	-38,521	273,393
	GRAND TOTAL	0	0		0	357,830	357,830	0		5,891	-34,247	329,474

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$35,239

**Exhibit OP-5, Subactivity Group 15E**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Central Command (USCENTCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (USCENTCOM). As the CCSA, the Air Force is responsible for restoring readiness and strengthening alliances as well as funding CCMD mission areas such as theater security cooperation, combating weapons of mass destruction, associated planning and exercises to ensure combat readiness. USCENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. USCENTCOM maintains a significant forward presence in the area of responsibility (AOR) consisting of combat forces from all four services. USCENTCOM executes all US military engagement activities, planning, and operations within the area of responsibility to include Syria, Iraq and Afghanistan. Additionally, USCENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

**Exhibit OP-5, Subactivity Group 15F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b><u>FY 2017 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2019 Estimate</u></b>
COMBATANT COMMAND MISSION OPERATIONS - USCENTCOM	\$0	\$168,208	\$0	0.00%	\$168,208	\$168,208	\$166,024
SUBACTIVITY GROUP TOTAL	\$0	\$168,208	\$0	0.00%	\$168,208	\$168,208	\$166,024
			<b><u>Change FY 2018/FY 2018</u></b>	<b><u>Change FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$168,208</b>		<b>\$168,208</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>168,208</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>168,208</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					2,462		
Functional Transfers					0		
Program Changes					-4,646		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$168,208</b>		<b>\$166,024</b>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$168,208</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$168,208</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

**Exhibit OP-5, Subactivity Group 15F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$168,208**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....

a) Increases .....

b) Decreases .....

**Revised FY 2018 Estimate .....** **\$168,208**

5. Less: Emergency Supplemental Funding .....

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

**Exhibit OP-5, Subactivity Group 15F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

a) Less: War-Related and Disaster Supplemental Appropriation .....		\$0
b) Less: X-Year Carryover (Supplemental) .....		\$0
<b>Normalized FY 2018 Current Estimate.....</b>		<b>\$168,208</b>
6. Price Change .....		\$2,462
7. Transfers.....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$682
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$682
1) Direct Mission Support.....		\$682
Partial restoral of non-headquarters funding commensurate with OSD guidance DepSecDef memo, Strategic Choices and Management Review Resulting Direction and Guidance, 1 Jul 13.		
922: Increase Equipment Maintenance By Contract (FY 2018 Base: \$84,608)		
2) Internal Realignment.....		\$0
Continues efforts started in FY18 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$3.0M between the Direct Mission Support and MISO Major Programs. Also realigns \$0.9M within the Direct Mission Support Major Program.		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

**Exhibit OP-5, Subactivity Group 15F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

Increase: 920 (\$0.9M), 932 (\$3.0M)

Decrease: 989 (\$3.9M)

9. Program Decreases.....	\$-5,328
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-5,328
1) Civilian Pay - Core Operations.....	\$-1,931
This decrease represents a phased reduction to the Major Headquarters Activities (MHA) framework to ensure the department complies with Section 346(b) of the FY 2016 NDAA. (FY 2018 Base: \$45,341; -17 FTE)	
2) Direct Mission Support.....	\$-3,397
This decrease represents a phased reduction to the Major Headquarters Activities (MHA) framework to ensure the department complies with Sec 346(b) of the FY 2016 NDAA.	
308: Decrease Travel of Persons	
914: Decrease Purchased Communications	
(FY 2018 Base: \$84,608)	
<b>FY 2019 Budget Request.....</b>	<b>\$166,024</b>

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

**Exhibit OP-5, Subactivity Group 15F**

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM

IV. Performance Criteria and Evaluation Summary:

	FY 2017 Actuals			FY 2018 Request	FY 2019 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
CORE OPERATIONS	41,550	365	41,915	39,585	37,619
DIRECT MISSION SUPPORT	91,282	107,051	198,333	90,396	89,314
MISO	37,880	30,379	68,259	38,227	39,091

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$159,520

Exhibit OP-5, Subactivity Group 15F

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	61	-3	-1	2
Officer	61	-2	-1	1
Enlisted	0	-1	0	1
<u>Civilian FTEs (Total)</u>	354	388	371	-17
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	332	354	337	-17
U.S. Direct Hire	332	352	335	-17
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	332	354	337	-17
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	22	34	34	0
U.S. Direct Hire	22	34	34	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22	34	34	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	376	381	5

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

**Exhibit OP-5, Subactivity Group 15F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	41,345	41,345	0	0.51%	211	1,477	43,033
103	WAGE BOARD	0	0	1.95%	0	3,777	3,777	0	0.51%	19	-3,796	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.95%	0	98	98	0	0.51%	0	-98	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	6	6	0	0.00%	0	232	238
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	115	115	0	0.00%	0	-115	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	45,341	45,341	0		231	-2,301	43,271
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	1.70%	0	8,869	8,869	0	1.80%	160	-319	8,710
	TOTAL TRAVEL	0	0		0	8,869	8,869	0		160	-319	8,710
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	-8.32%	0	1,903	1,903	0	2.62%	50	-16	1,937
418	AF RETAIL SUPPLY (GSD)	0	0	5.98%	0	799	799	0	2.35%	19	-4	814
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	2,702	2,702	0		69	-20	2,751
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.90%	0	7,068	7,068	0	1.80%	127	2	7,197
	TOTAL OTHER FUND PURCHASES	0	0		0	7,068	7,068	0		127	2	7,197
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	1.30%	0	8	8	0	-8.00%	-1	1	8
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	6	6	0	1.80%	0	0	6
	TOTAL TRANSPORTATION	0	0		0	14	14	0		-1	1	14
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	370	370
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	24,551	24,551	0	1.80%	442	-2,974	22,019

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

**Exhibit OP-5, Subactivity Group 15F**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USCENTCOM**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
915 RENTS (NON-GSA)	0	0	1.70%	0	25	25	0	1.80%	0	0	25
917 POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	74	74	0	1.80%	1	0	75
920 SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	949	949	0	1.80%	17	858	1,824
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	10,656	10,656	0	1.80%	192	668	11,516
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.70%	0	35	35	0	1.80%	1	0	36
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	1.70%	0	3,179	3,179	0	1.80%	57	4	3,240
932 MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	36,233	36,233	0	1.80%	652	2,813	39,698
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.70%	0	1,485	1,485	0	1.80%	27	1	1,513
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	14,061	14,061	0	1.80%	253	3	14,317
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	139	139	0	2.00%	3	-1	141
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	72	72	0	1.80%	1	0	73
989 OTHER SERVICES	0	0	1.70%	0	12,755	12,755	0	1.80%	230	-3,751	9,234
TOTAL OTHER PURCHASES	0	0		0	104,214	104,214	0		1,876	-2,009	104,081
GRAND TOTAL	0	0		0	168,208	168,208	0		2,462	-4,646	166,024

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$159,520

**Exhibit OP-5, Subactivity Group 15F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Special Operations Command (USSOCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) special forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Special Operations Command (SOCOM). As the CCSA, the Air Force is responsible for funding CCMD mission areas to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, USSOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$19,000

**Exhibit OP-5, Subactivity Group 15G**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b><u>FY 2017 Actual</u></b>	<b><u>Budget Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized Current Estimate</u></b>	<b><u>FY 2019 Estimate</u></b>
COMBATANT COMMAND MISSION OPERATIONS - USSOCOM	\$0	\$2,280	\$0	0.00%	\$2,280	\$2,280	\$723
SUBACTIVITY GROUP TOTAL	\$0	\$2,280	\$0	0.00%	\$2,280	\$2,280	\$723
			<b><u>Change FY 2018/FY 2018</u></b>	<b><u>Change FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$2,280</b>		<b>\$2,280</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>2,280</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,280</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					39		
Functional Transfers					-1,689		
Program Changes					93		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,280</b>		<b>\$723</b>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$19,000

**Exhibit OP-5, Subactivity Group 15G**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$2,280</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$2,280</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$19,000

**Exhibit OP-5, Subactivity Group 15G**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$2,280</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$2,280</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$2,280</b>
6. Price Change .....	\$39
7. Transfers.....	\$-1,689
a) Transfers In .....	\$0
b) Transfers Out .....	\$-1,689
1) Civilian Pay - Direct Mission Support.....	\$-1,689
Decrease reflects transfer of funding and full-time equivalents from Combatant Command Direct Mission Support (Subactivity Group 15G - \$1,689) to Global C3I Early Warning (Subactivity Group 12A +\$1,689). Transfer realigns program funding to projected execution trends. (FY 2018 Base: \$202; 0 FTE)	
8. Program Increases .....	\$125

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$19,000

**Exhibit OP-5, Subactivity Group 15G**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM**

a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$125
1) Civilian Pay - Average WorkYear Cost Adjustment.....	\$70
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements (FY 2018 Base: \$202)	
2) Civilian Pay - Direct Mission Support.....	.....
Program increase reflects technical adjustment to the reimbursable full time equivalents (FTEs). Positions are already in the unit manning document: adjustment properly aligns FTEs to end strength. (FY 2018 Base: \$202; 2 FTE)	
3) Direct Mission Support.....	\$55
Minor increase due to inflation rate adjustment.	
915: Rents (NON-GSA) (FY 2018 Base: \$2,078)	

9. Program Decreases.....	\$-32
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-32
1) Civilian Pay - Pay Raise Adjustment .....	\$-32
Program decrease to civilian personnel funding supports U.S. direct hire personnel pay raise reduction from 1.9% to 0%. (FY 2018 Base: \$202)	

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$19,000

**Exhibit OP-5, Subactivity Group 15G**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM

Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM

FY 2019 Budget Request.....\$723

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$19,000

Exhibit OP-5, Subactivity Group 15G

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM**

**IV. Performance Criteria and Evaluation Summary:**

	<u>BASELINE</u>	FY 2017 Actuals		<u>TOTAL</u>	FY 2018 Request <u>BASELINE</u>	FY 2019 Request <u>BASELINE</u>
		<u>OCO</u>				
DIRECT MISSION SUPPORT	18,355	1,075		19,430	2,280	723

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$19,000

**Exhibit OP-5, Subactivity Group 15G**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	-279	-203	-185	18
Officer	-135	-100	-106	-6
Enlisted	-144	-103	-79	24
<u>Civilian FTEs (Total)</u>	0	14	16	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	14	16	2
U.S. Direct Hire	0	14	16	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	14	16	2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	5	5	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$19,000

**Exhibit OP-5, Subactivity Group 15G**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations: USSOCOM**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	164	164	0	0.51%	1	-1,592	-1,427
103	WAGE BOARD	0	0	1.95%	0	23	23	0	0.51%	0	-23	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	-9	-9
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	15	15	0	0.00%	0	-15	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	202	202	0		1	-1,639	-1,436
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	1.70%	0	44	44	0	1.80%	1	0	45
	TOTAL TRAVEL	0	0		0	44	44	0		1	0	45
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	0	0	5.98%	0	186	186	0	2.35%	4	0	190
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	186	186	0		4	0	190
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	-12	-12
915	RENTS (NON-GSA)	0	0	1.70%	0	873	873	0	1.80%	16	44	933
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.70%	0	21	21	0	1.80%	0	0	21
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	508	508	0	1.80%	9	0	517
989	OTHER SERVICES	0	0	1.70%	0	446	446	0	1.80%	8	11	465
	TOTAL OTHER PURCHASES	0	0		0	1,848	1,848	0		33	43	1,924
	GRAND TOTAL	0	0		0	2,280	2,280	0		39	-1,596	723

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$19,000

**Exhibit OP-5, Subactivity Group 15G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the US Transportation Command (USTRANSCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to mobilizing forces required for operations supporting the National Security Strategy and National Military Strategy of the US.

**II. Force Structure Summary:**

Combatant Command (CCMD) direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) US Transportation Command (USTRANSCOM), the Air Force is responsible for funding CCMD mission areas such as full-spectrum global mobility solutions and enabling capabilities to customers in peace and war time. USTRANSCOM provides the United States with the most responsive and strategic mobility capability the world has ever seen. USTRANSCOM is a functional unified combatant command with missions assigned by the President in the Unified Command Plan. USTRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, USTRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. USTRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. USTRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of USTRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15H**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
						<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
COMBATANT COMMAND MISSION OPERATIONS - USTRANSCOM	\$0	\$533	\$0	0.00%	\$533	\$533	\$535
SUBACTIVITY GROUP TOTAL	\$0	\$533	\$0	0.00%	\$533	\$533	\$535
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$533</b>			<b>\$533</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>533</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>533</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change						2	
Functional Transfers						0	
Program Changes						0	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$533</b>			<b>\$535</b>	

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15H

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$533</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$533</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15H**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$533</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$533</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$533</b>
6. Price Change .....	\$2
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15H**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$535</b>

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15H**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2017 Actuals			FY 2018 Request	FY 2019 Request
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
CORE OPERATIONS	0	0	0	0	0
DIRECT MISSION SUPPORT	1,441	0	1,441	533	535

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15H**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	5	5	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	5	5	0
U.S. Direct Hire	0	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	5	5	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15H**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Detail by Subactivity Group: Combatant Command Mission Operations - USTRANSCOM**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	0	0	1.95%	0	532	532	0	0.51%	2	-7	528
107 VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	2	2
110 UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	1	1	0	0.00%	0	-1	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	533	533	0		2	-6	530
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	5	5
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	5	5
GRAND TOTAL	0	0		0	533	533	0		2	-1	535

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 15H**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**I. Description of Operations Financed:**

Airlift operations plays a vital role in the nation's defense by enabling the movement of people, supplies and equipment to critical locations around the world. Additionally, these operations provide opportunities for the Air Force pilots and aircrews to gain much needed flight experience which improves readiness. Airlift operations contains three mission related activities or accounts: Test, Training & Ferry (TTF), Special Assignment Requirement Directives (SARDs), and the Airlift Readiness Account (ARA).

TTF enables the Air Mobility Command to meet wartime mobility proficiency requirements, provides local readiness training hours for C-5 and C-17 aircrews, funds the testing of new systems such as parachute deployment and other aircraft systems, and provides transportation of aircraft to and from depot maintenance.

SARDs provides Presidential airlift support, repatriation missions, and special assignment airlift mission group travel. The Presidential airlift mission support packages includes the costs for security, communications, and vehicles, essential personnel that support the President of the United States (POTUS/VPOTUS) travel, and onsite maintenance services at the travel destinations.

The ARA covers the difference between revenue and expenses within the Transportation Working Capital Fund and provides stable rates for the military departments, unified combatant commands, and other customers during their planning, programming, and execution phases. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the Transportation Working Capital Fund does not fully recover all costs through rates charged to customers. Customers are charged commercially competitive rates for products and services received. The Airlift Readiness Account covers airlift costs which exceed rate and direct reimbursement revenue.

**II. Force Structure Summary:**

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>FY 2018</b>				<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
AIRLIFT OPERATIONS	\$3,791,296	\$1,570,697	\$0	0.00%	\$1,570,697	\$1,570,697	\$1,307,695	
SUBACTIVITY GROUP TOTAL	\$3,791,296	\$1,570,697	\$0	0.00%	\$1,570,697	\$1,570,697	\$1,307,695	
			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>				
<b>BASELINE FUNDING</b>			<b>\$1,570,697</b>		<b>\$1,570,697</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,570,697</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,570,697</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					-280,492			
Functional Transfers					586			
Program Changes					16,904			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,570,697</b>		<b>\$1,307,695</b>			

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,570,697</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$1,570,697</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$1,570,697</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$1,570,697</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$1,570,697</b>
6. Price Change .....	\$-280,492
7. Transfers.....	\$586
a) Transfers In .....	\$8,153
1) Civilian Pay - Airlift Mission Training - 16th .....	\$1,853
Increase reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 011Z -\$1,853) to Airlift Mission Training (Subactivity Group 021A +\$1,853) to support Weapon System requirements. This transfer aligns workforce funding by program based on projected execution. (FY 2018 Base: \$221,475; 28 FTE)	
2) Civilian Pay - Airlift Mission Training - 5th .....	\$50
Increase reflects transfer of funding and full-time equivalents from Base support (Subactivity Group 11Z -\$16,099), Specialized Skill Training (Subactivity Group 32A -\$4,589) and Logistics Operations (Subactivity Group 41A -\$716) to Air Operations Training (Subactivity Group 11D	

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

+\$162), Real Property Maintenance (Subactivity Group 11R +\$738), **Airlift Operations (Subactivity Group 21A +\$50)**, Flight Training (Subactivity Group 32B +\$283), Administration (Subactivity Group 42A +\$2,460), and Other Servicewide Activities (Subactivity Group 42G +\$17,711). This transfer aligns Installation, Management and Support (IM&S) funding based on historical and projected execution trends. (FY 2018 Base: \$221,475; 2 FTE)

3) Operational Airlift Support - Communication Navigation Surveillance..... \$6,250  
 This increase corrects misaligned acquisition funding C-130H Avionics Modernization and C-37 Communication Navigation Surveillance (CNS)/Air Traffic Management (ATM) programs. This increase reflects a funds transfer from the Air Force Aircraft Procurement appropriation to the Air Force Operation and Maintenance appropriation, Operational Airlift Support (Subactivity Group 021A). These capabilities are necessary to meet 2020 compliance programs mandated by the Federal Aviation Administration.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$367,730)

b) Transfers Out ..... \$-7,567

1) Airlift Mission Training - LVC..... \$-2,476  
 Transfers funding from Operation and Maintenance to Aircraft Procurement to properly execute the Rapid Global Mobility Live, Virtual, Constructive (LVC) investment program.

922: Equipment Maintenance by Contract  
 (FY 2018 Base: \$485,536)

2) Civilian Pay - Airlift Mission Training -1st..... \$-5,091  
 Decrease reflects transfer of funding and full-time equivalents from Combat Enhancement (Subactivity Group 11C, -\$358) and **Airlift Operations (Subactivity Group 21A, -\$5,091)** to Real Property Maintenance (Subactivity Group 11R, +\$195), Base Support (Subactivity Group 11Z, +\$3,901), Other Combat Operations Support Programs (Subactivity Group 12C, +\$115), Off Duty and Voluntary Education (Subactivity Group 33C, +\$89), and Administration (Subactivity Group 42A, +\$1,149). Realignment supports historical and projected execution trends. (FY 2018 Base: \$221,475; -32 FTE)

8. Program Increases ..... \$223,698

a) Annualization of New FY 2018 Program..... \$0

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
 FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$223,698
1) Airlift Mission Training - C-5 Aircraft .....	\$5,121
Increase restores Active Duty (AD) /Air Force Reserve Component (AFRC) Test, Training and Ferry (TTF) aircraft from Backup Aircraft Inventory (BAI) to Primary Aircraft Authorization (PAA) allowing additional aircraft to be flown meeting Combatant Command (US DoD) (CCMD) training requirements.	
707: Increase to AMC Training (FY 2018 Base: \$485,536)	
2) Airlift Mission Training - Training, Test and Ferry .....	\$87,056
Increase corrects historical program disconnects which mitigates the need for execution year reprogramming actions. Funding enables high fidelity advanced live training in the aircraft, that simulators cannot provide, and delivers support to mobility missions allowing full spectrum training for active duty C-5 and C-17 aircrew currency.	
707: Increase to AMC Training (FY 2018 Base: \$485,536)	
3) Airlift Mission Training - Weapon System Trainer.....	\$15,225
This increase enhances the Distributed Mission Operation (DMO)/Live Virtual Constructive (LVC) training, which simulates training in the airframe; and connects simulators to the live aircraft in a controlled virtual environment to practice mid-air refueling, formation flying, and other inherently dangerous maneuvers. Funds improve Airmen preparation for more advanced live missions in the air. Enhances readiness across the Air Mobility Force bases and subsequently at a lower cost over time by minimizing wear and tear on aircraft and refueling booms.	
922: Increase to Equipment Maintenance by Contract (FY 2018 Base: \$485,536)	
4) Civilian Pay - Average Workyear Cost Adjustment.....	\$2,105
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$221,475)	
5) Internal Realignment.....	\$0
Continues efforts started in FY 2018 to align programming to actual execution. Internal realignment between OP-32 lines within this	

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

Subactivity Group better aligns commodity programming to actual execution. Realigns \$2.1 million within the Airlift Mission Training Major Program between our Mission and Civilian Pay Portfolios. Also realigns \$45.1 million between Mobility Support Activities, Operational Airlift Support and Airlift Mission Training.

Increase: 101 (\$2.1M), 308 (\$0.8M), 703 (\$1.1M), 707 (\$43.2M)  
Decrease: 401 (\$6.9M), 914 (\$37.8M), 922 (\$2.5M)

6) Mobility Support Activities - High Capacity Cross-Strap Service..... \$31,000  
Increase supports White House Military Office request for the Air Force to provide the High Capacity Cross-Strap Service for the Air Force One aircraft. The HCCSS was built for mobility and on demand flexibility for use with commercial satellite services.

914: Increase to Purchased Communications (Non-DWCF)  
(FY 2018 Base: \$127,149)

7) Mobility Support Activities - Joint Communication Support Element (JCSE) ..... \$6,800  
Increase funds the enhanced tactical cyber security package, network compliance monitoring, and technical expertise to defend the DoD network boundary for the Joint Communication Support Element (JCSE) Defensive Cyber Operation (DCO). Keeps critical information protected and supports operations from enterprise to installation networks. It includes both commercial partners and nodes established to support emergent operations at the tactical edge and establishes defensive cyber capabilities not reflected in JCSE's current baseline.

932: Increase to Management and Professional  
(FY 2018 Base: \$127,149)

8) Operational Airlift Support - SARDS/POTUS..... \$76,391  
Increase funds due to continuous training for essential personnel that support the Presidential Airlift Program. 85% of the program funding acquires flight time on TWCF aircraft to transport support packages to include; the costs for security, communications, and vehicles, essential personnel that support the President and Vice President of the United States (POTUS/VPOTUS) travel, and onsite maintenance services at the travel destinations. Funding also provides prisoner of war/missing in action repatriation missions and special assignment airlift mission group travel. This program provides mission capability for high visibility missions which support the President of the United States, Vice President and other executive airlift aircraft. SARDS mission move support packages, vehicles and other essential personnel which support POTUS/VPOTUS travel and provide maintenance services and logistical support that maintains POTUS/VPOTUS and executive airlift for DV travelers.

707: Increase to AMC Training  
(FY 2018 Base: \$367,730)

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

9. Program Decreases.....	\$-206,794
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-206,794
1) Airlift Mission Training.....	\$-713
Decrease support the realignment of position to the United States Transportation Command (USTRANCOM). The civilian end strength realignment within the sub-activity generated a bill which required funding from our non-pay to fund the shortfall.	
401: Decrease to DLA Energy (Fuel Products) (FY 2018 Base: \$485,536)	
2) Airlift Mission Training - Combatant Command (CCMD).....	\$-10,080
Decrease aligns programming execution. Current deployment operational tempo does not allow for all training events originally forecasted to occur. Decrease correctly adjusts programmed funding to new cost estimate.	
703: Decrease to JCS Exercises (FY 2018 Base: \$485,536)	
3) Airlift Readiness Account.....	\$-161,594
The Airlift Readiness Account (ARA) is an annual requirement directed by the Department of Defense Financial Management Regulation. The ARA covers the difference between revenue and expenses within the Transportation Working Capital Fund (TWCF) and provides stable rates for the military departments, unified combatant commands and other customers during their planning, programming, budgeting and execution phases. The Air Force account reflects the volatility from year to year, that would otherwise be passed along to all services as TWCF would adjust the rates to balance the program. Overall, Defense Working Capital Fund activities are required to recover all costs through customer reimbursements. However, the TWCF does not fully recover all the costs through rates charged to customers, which are commercially competitive rates for the services received. The ARA is the account used by the Air Force to reimburse TWCF for the airlift costs that exceed customer revenues. Currently, USTRANCOM projects FY 2018 and FY 2019 requirements to be similar, although ongoing discussions between the Air Force and USTRANCOM continue as economic conditions change. The decrease is a result of newly published projections showing a lower fuel rate. We adjusted the ARA funding accordingly based on this new information.	
401: Decrease to DLA Energy (Fuel Products)	

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
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**Detail by Subactivity Group: Airlift Operations**

707: Decrease to AMC Training  
(FY 2018 Base: \$307,792)

4) Mobility Support Activities - MHA.....\$-1,447  
This decrease represents a phased reduction to the Major Headquarters Activities (MHA) framework to ensure the department complies with Section 346(b) of the FY 2016 NDAA.

308: Travel of Persons  
(FY 2018 Base: \$485,536)

5) Mobility Support Activities - SATCOM .....\$-13,614  
The Senior Leader Commercial SATCOM (Satellite Communications) (SLCS) capability supports Presidential Airlift and Operational Support Airlift/Executive Airlift missions. A decrease in funding was directed as an offset for aircraft platforms: 4x C-32A, 4x C-40B, 12x C-37, 2x VC-25, 4x E-4, 20x C-17, and 16x E-6B, which provided resources for the development, procurement, and installation of a wideband communication system for these aircraft platforms under RDT&E (3600) appropriation.

914: Decrease to Purchased Communications (Non-DWCF)  
(FY 2018 Base: \$127,149)

6) Operational Airlift Support - Maintenance Contract .....\$-17,784  
Funds decrease reflects the savings generated from renegotiating the Air Force District of Washington (AFDW) aircraft maintenance and logistic support contract which allowed the Air Force to use proprietary contract data/information required to sustain and maintained the aircraft. The current decrease reflects the stabilized cost of the AFDW aircraft maintenance and logistic contract support for the next three fiscal years: FY2019, 2020, and 2021. Historically, the AFDW contract funding is adjusted every four years.

922: Decrease to Equipment Maintenance by Contract  
(FY 2018 Base: \$367,730)

7) Tanker Operations .....\$-1,562  
Decrease resulted from negotiated contract support savings for the KC-46A Aircrew Training System (ATS). This reduction stabilizes the program for mission generation of sorties. KC-46 aircraft provide Air Force global reach by refueling short range aircraft.

925: Decrease to Equipment Purchases (Non-Fund)  
(FY 2018 Base: \$21,987)

**FY 2019 Budget Request..... \$1,307,695**

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Airlift Operations**

**IV. Performance Criteria and Evaluation Summary:**

See SAG 11Y for Flying Hours information.

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	43,201	43,828	42,843	-985
Officer	5,589	5,637	5,563	-74
Enlisted	37,612	38,191	37,280	-911
<u>Civilian FTEs (Total)</u>	2,146	2,403	2,401	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,146	2,327	2,325	-2
U.S. Direct Hire	2,146	2,293	2,291	-2
Foreign National Direct Hire	0	25	25	0
Total Direct Hire	2,146	2,318	2,316	-2
Foreign National Indirect Hire	0	9	9	0
<u>REIMBURSABLE FUNDED</u>	0	76	76	0
U.S. Direct Hire	0	55	55	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	55	55	0
Foreign National Indirect Hire	0	21	21	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	9,634	5,562	4,382	-1,180

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	144,767	0	1.95%	2,829	53,258	200,854	0	0.51%	1,024	16,648	218,526
103	WAGE BOARD	60,211	0	1.95%	1,177	-43,721	17,667	0	0.51%	90	-17,757	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,329	62	1.95%	27	69	1,487	105	0.51%	8	-1,600	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	42	0	0.00%	0	53	95	0	0.00%	0	1,108	1,203
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	562	562	0	0.00%	0	-562	0
121	PERMANENT CHANGE OF STATION (PCS)	119	0	0.00%	0	-119	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	206,468	62		4,032	10,103	220,665	105		1,123	-2,164	219,729
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	121,957	1	1.70%	2,073	-79,583	44,448	2	1.80%	800	-625	44,625
	TOTAL TRAVEL	121,957	1		2,073	-79,583	44,448	2		800	-625	44,625
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	968,538	0	11.53%	111,672	-1,056,725	23,485	0	-0.40%	-94	-6,958	16,433
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	240,429	0	-8.32%	-20,004	-217,672	2,753	0	2.62%	72	-26	2,799
418	AF RETAIL SUPPLY (GSD)	99,590	0	5.98%	5,955	-79,892	25,653	0	2.35%	603	-653	25,603
	TOTAL DWCF SUPPLIES AND MATERIALS	1,308,557	0		97,624	-1,354,290	51,891	0		581	-7,637	44,835
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	165	0	0.00%	0	829	994	0	0.00%	0	21	1,015
	TOTAL DWCF EQUIPMENT PURCHASES	165	0		0	829	994	0		0	21	1,015
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	53	0	-1.30%	-1	98	150	0	1.87%	3	-3	150
647	DISA ENTERPRISE COMPUTING CENTERS	8,699	0	1.90%	165	-5,164	3,700	0	-6.00%	-222	205	3,683
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	80,042	0	1.90%	1,521	-80,593	970	0	1.80%	17	24	1,011
	TOTAL OTHER FUND PURCHASES	88,794	0		1,685	-85,659	4,820	0		-202	226	4,844

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Airlift Operations**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	84,791	0	1.30%	1,102	-46,932	38,961	0	-8.00%	-3,117	-8,900	26,944
705	AMC CHANNEL CARGO	53	0	-31.60%	-17	-36	0	0	1.80%	0	0	0
707	AMC TRAINING	1,571,434	0	4.40%	69,143	-737,670	902,907	0	-31.60%	-285,319	50,162	667,750
771	COMMERCIAL TRANSPORTATION	1,902	-4	1.70%	32	-406	1,524	3	1.80%	27	-8	1,546
	TOTAL TRANSPORTATION	1,658,180	-4		70,261	-785,045	943,392	3		-288,408	41,253	696,240
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	20	0	1.95%	0	790	810	0	0.51%	4	1,065	1,879
913	PURCHASED UTILITIES (NON-DWCF)	300	0	1.70%	5	-15	290	0	1.80%	5	5	300
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,163	16	1.70%	156	67,167	76,502	16	1.80%	1,377	-20,441	57,454
915	RENTS (NON-GSA)	192	0	1.70%	3	10,245	10,440	0	1.80%	188	-224	10,404
917	POSTAL SERVICES (U.S.P.S.)	18	0	1.70%	0	-18	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	68,911	-25	1.70%	1,171	-44,950	25,107	21	1.80%	452	-252	25,328
921	PRINTING AND REPRODUCTION	715	0	1.70%	12	-101	626	0	1.80%	11	0	637
922	EQUIPMENT MAINTENANCE BY CONTRACT	177,284	12	1.70%	3,014	-55,808	124,502	5	1.80%	2,241	1,308	128,056
923	FACILITY SUSTAIN, RESTORE MOD BY CT	5,345	0	1.70%	91	-4,520	916	0	1.80%	16	-17	915
925	EQUIPMENT PURCHASES (NON-FUND)	61,309	0	1.70%	1,042	-40,280	22,071	0	1.80%	397	-1,201	21,267
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.70%	0	783	783	0	1.80%	14	-15	782
932	MANAGEMENT AND PROFESSIONAL SUP SVS	20,207	0	1.70%	344	-13,409	7,142	0	1.80%	129	6,767	14,038
933	STUDIES, ANALYSIS, AND EVALUATIONS	450	0	1.70%	8	-3	455	0	1.80%	8	-8	455
934	ENGINEERING AND TECHNICAL SERVICES	413	0	1.70%	7	665	1,085	0	1.80%	20	-38	1,067
935	TRAINING AND LEADERSHIP DEVELOPMENT	7,130	0	2.00%	143	-6,257	1,016	0	2.00%	20	-19	1,017
937	LOCALLY PURCHASED FUEL (NON-SF)	3	0	11.53%	0	-3	0	0	-0.40%	0	0	0
955	OTHER COSTS-MEDICAL CARE	428	0	3.50%	15	214	657	0	3.80%	25	-1	681
957	OTHER COSTS-LANDS AND STRUCTURES	1,120	1	1.70%	19	-987	153	0	1.80%	3	-107	49
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	88	0	1.70%	1	-89	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,456	0	1.70%	25	-1,316	165	0	1.80%	3	-11	157
987	OTHER INTRA-GOVERNMENTAL PURCHASES	875	968	1.70%	31	-347	1,527	-24	1.80%	27	8	1,538
989	OTHER SERVICES	51,748	0	1.70%	880	-22,388	30,240	0	1.80%	544	-401	30,383

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
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**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Airlift Operations**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL OTHER PURCHASES	407,175	972		6,968	-110,628	304,487	18		5,486	-13,584	296,407
GRAND TOTAL	3,791,296	1,031		182,644	-2,404,274	1,570,697	128		-280,620	17,490	1,307,695

FY 2017 Actual Overseas Contingency Operations \$2,251,820  
FY 2018 Requested Overseas Contingency Operations \$1,430,316

**Exhibit OP-5, Subactivity Group 21A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budge Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**I. Description of Operations Financed:**

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The Medical C-CBRN Installation Response Program increases the installations capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident. Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

**II. Force Structure Summary:**

Mobilization preparedness activities employ approximately 3,008 active duty military members and about 319 civilian employees supporting requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

FY 2017 Actual Overseas Contingency Operations \$136,262  
FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budge Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2019</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
MOBILIZATION PREPAREDNESS	\$274,594	\$130,241	\$0	0.00%	\$130,241	\$130,241	\$144,417
SUBACTIVITY GROUP TOTAL	\$274,594	\$130,241	\$0	0.00%	\$130,241	\$130,241	\$144,417
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$130,241</b>	<b>\$130,241</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>130,241</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>130,241</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				8,805			
Functional Transfers				-2,733			
Program Changes				8,104			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$130,241</b>		<b>\$144,417</b>		

FY 2017 Actual Overseas Contingency Operations \$136,262  
FY 2018 Requested Overseas Contingency Operations \$213,827

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budge Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$130,241</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount.....</b>	<b>\$130,241</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$136,262  
 FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budge Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$130,241</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$130,241</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$130,241</b>
6. Price Change .....	\$8,805
7. Transfers.....	\$-2,733
a) Transfers In .....	\$0
b) Transfers Out .....	\$-2,733
1) Civilian Pay - Industrial Preparedness - 18th.....	\$-2,733
<p>Increase reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 011Z -\$3,226), <b>Mobilization Preparedness (Subactivity Group 021D - \$2,733)</b> and Research Development Test and Evaluation Appropriation (-\$121) to Officer Acquisition (Subactivity Group 031A +6,080). This transfer converts 59 Officers and 1 enlisted billet from USAFA to 60 civilian positions needed for day to day consistency, specialized skill sets, expertise and long term continuity.  (FY 2018 Base: \$25,256; -23 FTE)</p>	

FY 2017 Actual Overseas Contingency Operations \$136,262  
FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budge Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

8. Program Increases .....	\$9,807
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$9,807
1) Internal Realignment .....	\$0
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends.	
Increase: 719, 923, 934	
Decrease: 723, 989	
2) Medical Readiness - Operational Support Team .....	\$7,149
The Operational Support Team (OST) supports the Air Force Medical Service (AFMS) to ensure medically fit forces. The AFMS provides integration of the OST in the form of bioenvironmental engineers and aerospace physiologist technicians as medical professions technicians. This medical service and assessment is utilized in close proximity at high-demand operational tempo. The OST program component incorporates three key areas: 1) Relationship Development and Needs Assessment, 2) Integration and Intervention, and 3) Evaluation. This funding increase supports AFMS resource of the OST program focusing on improving mission performance at the squadron/units by employing psychological and/or physical resilience enhancement and military occupational injury prevention interventions. The Air Force Chief of Staff directed the importance of squadrons being as a core base OST. This funding increase will maximize squadrons/units' cohesiveness, readiness and agility.	
925: Increase to Equipment Purchases (FY 2018 Base: \$19,004)	
3) War Reserve Material/Basic Expeditionary Airfield Resources - APF .....	\$2,658
Increase funding supports Afloat Prepositioning Fleet (APF) for two vessels in the European theater. Increase is needed due to current lease rate which fluctuates from year to year. Additional funding is required to maintain the APF fleet at wartime munitions critical mission levels to meet Combatant Command requirements.	
418 Increase to AF Retail Supply (GSD)	
723 Increase to MCS Afloat Prepositioning (FY 2018 Base: \$78,791)	

FY 2017 Actual Overseas Contingency Operations \$136,262  
FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budge Activity: Mobilization  
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Detail by Subactivity Group: Mobilization Preparedness**

9. Program Decreases.....	\$-1,703
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-1,703
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-97
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$25,256)	
2) War Reserve Material/Basic Expeditionary Airfield Resources .....	\$-1,606
Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
723: MSC Afloat Prepositioning AF (FY 2018 Base: \$78,791)	
<b>FY 2019 Budget Request.....</b>	<b>\$144,417</b>

FY 2017 Actual Overseas Contingency Operations \$136,262  
FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
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**Budge Activity: Mobilization**  
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**Detail by Subactivity Group: Mobilization Preparedness**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Enacted</u>	<u>FY 2019</u> <u>Request</u>
<b><u>Basic Expeditionary Airfield Resources (BEAR)</u></b>			
Personnel Support Unit Type Code (UTCs)	1,570	1,726	1,780
Flight-line Support (UTCs)	447	495	481
Infrastructure Support (UTCs)	4,671	5,521	5,475
<b><u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u></b>	18	17	16
<b><u>Major War Reserve Materiel (WRM) Storage Sites ***</u></b>			
Pacific Air Forces (PACAF)	6	6	6
United States Air Forces Europe (USAFE)	1	1	1
Air Forces Central Command (AFCENT)	3	3	<b>3</b>
Continental United States (CONUS)	1	1	1
<b><u>Minor War Reserve Materiel (WRM) Storage Sites ****</u></b>			
PACAF	9	12	8
USAFE	10	11	9
AFCENT	5	4	4
CONUS	79	37	52
<b><u>Afloat Prepositioning Fleet (APF)</u></b>	2	2	2
<b><u>Air Mobility Command (AMC) En-route Support Locations*****</u></b>	20	20	20

\*\*\* Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

\*\*\*\* Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

FY 2017 Actual Overseas Contingency Operations \$136,262  
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**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
Budge Activity: Mobilization  
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Detail by Subactivity Group: Mobilization Preparedness**

\*\*\*\* En-route support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

FY 2017 Actual Overseas Contingency Operations \$136,262  
FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budge Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,078	3,094	3,138	44
Officer	115	110	130	20
Enlisted	2,963	2,984	3,008	24
<u>Civilian FTEs (Total)</u>	271	342	319	-23
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	225	270	247	-23
U.S. Direct Hire	217	249	226	-23
Foreign National Direct Hire	8	17	17	0
Total Direct Hire	225	266	243	-23
Foreign National Indirect Hire	0	4	4	0
<u>REIMBURSABLE FUNDED</u>	46	72	72	0
U.S. Direct Hire	46	25	25	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	46	25	25	0
Foreign National Indirect Hire	0	47	47	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	679	283	324	41

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$136,262  
FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budge Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	16,717	0	1.95%	327	4,737	21,781	0	0.51%	111	349	22,241
103	WAGE BOARD	2,748	0	1.95%	54	-571	2,231	0	0.51%	11	-2,242	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	836	0	1.95%	16	-7	845	2	0.51%	4	-851	0
105	SEPARATION LIABILITY (FNDH)	169	0	0.00%	0	-169	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	17	0	0.00%	0	117	134	0	0.00%	0	-10	124
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	7	7	0	0.00%	0	-7	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,487	0		397	4,114	24,998	2		127	-2,762	22,365
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	6,981	0	1.70%	119	-3,425	3,675	0	1.80%	66	-51	3,690
	TOTAL TRAVEL	6,981	0		119	-3,425	3,675	0		66	-51	3,690
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	417	0	11.53%	48	-134	331	0	-0.40%	-1	-88	242
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	680	0	-8.32%	-57	-95	528	0	2.62%	14	-8	534
418	AF RETAIL SUPPLY (GSD)	19,437	0	5.98%	1,162	-8,110	12,489	0	2.35%	293	281	13,063
	TOTAL DWCF SUPPLIES AND MATERIALS	20,534	0		1,154	-8,340	13,348	0		306	185	13,839
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	6,824	0	0.00%	0	-1,989	4,835	0	0.00%	0	0	4,835
	TOTAL DWCF EQUIPMENT PURCHASES	6,824	0		0	-1,989	4,835	0		0	0	4,835
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	8	0	-1.30%	0	10	18	0	1.87%	0	0	18
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	4	4	0	1.80%	0	0	4
	TOTAL OTHER FUND PURCHASES	8	0		0	14	22	0		0	0	22
<b><u>TRANSPORTATION</u></b>												

FY 2017 Actual Overseas Contingency Operations \$136,262  
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**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Mobilization Preparedness**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
703 JCS EXERCISES	0	0	1.30%	0	762	762	0	-8.00%	-61	59	760
705 AMC CHANNEL CARGO	121	0	-31.60%	-38	-83	0	0	1.80%	0	0	0
708 MSC CHARTED CARGO	11	0	-26.80%	-3	-8	0	0	10.30%	0	0	0
719 SDDC CARGO OPERATIONS-PORT HANDLING	5,187	0	1.30%	67	-3,975	1,279	0	0.00%	0	4,524	5,803
723 MSC AFLOAT PREPOSITIONING AF	25,785	0	-7.00%	-1,805	9,686	33,666	0	22.20%	7,474	-9,889	31,251
771 COMMERCIAL TRANSPORTATION	3,137	0	1.70%	53	-1,933	1,257	0	1.80%	23	-3	1,277
TOTAL TRANSPORTATION	34,241	0		-1,725	4,448	36,964	0		7,436	-5,309	39,091
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	79	0	1.95%	2	177	258	0	0.51%	1	-68	191
913 PURCHASED UTILITIES (NON-DWCF)	421	0	1.70%	7	-4	424	0	1.80%	8	-4	428
914 PURCHASED COMMUNICATIONS (NON-DWCF)	221	0	1.70%	4	-57	168	0	1.80%	3	-1	170
915 RENTS (NON-GSA)	0	0	1.70%	0	1,752	1,752	0	1.80%	32	163	1,947
917 POSTAL SERVICES (U.S.P.S.)	27	0	1.70%	0	-27	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	12,996	6	1.70%	221	-9,771	3,452	5	1.80%	62	-16	3,503
921 PRINTING AND REPRODUCTION	7	0	1.70%	0	-5	2	0	1.80%	0	0	2
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,759	8	1.70%	319	-13,415	5,671	8	1.80%	102	137	5,918
923 FACILITY SUSTAIN, RESTORE MOD BY CT	74,143	0	1.70%	1,260	-67,952	7,451	0	1.80%	134	6,174	13,759
925 EQUIPMENT PURCHASES (NON-FUND)	63,442	0	1.70%	1,079	-45,558	18,963	0	1.80%	341	7,407	26,711
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,607	0	1.70%	27	-1,284	350	0	1.80%	6	-8	348
934 ENGINEERING AND TECHNICAL SERVICES	642	0	1.70%	11	-548	105	0	1.80%	2	682	789
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,020	0	2.00%	20	-349	691	0	2.00%	14	-17	688
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	11.53%	0	5	5	0	-0.40%	0	0	5
955 OTHER COSTS-MEDICAL CARE	2,285	0	3.50%	80	-1,262	1,103	0	3.80%	42	-45	1,100
957 OTHER COSTS-LANDS AND STRUCTURES	2,965	0	1.70%	50	-2,832	183	0	1.80%	3	0	186
985 RESEARCH AND DEVELOPMENT CONTRACTS	143	0	0.00%	0	-143	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,545	0	1.70%	60	736	4,341	0	1.80%	78	-90	4,329
989 OTHER SERVICES	3,217	0	1.70%	55	-1,792	1,480	0	1.80%	27	-1,006	501
TOTAL OTHER PURCHASES	185,519	14		3,196	-142,330	46,399	13		855	13,308	60,575

FY 2017 Actual Overseas Contingency Operations \$136,262  
FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budge Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail by Subactivity Group: Mobilization Preparedness**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	274,594	14		3,140	-147,507	130,241	15		8,790	5,371	144,417

FY 2017 Actual Overseas Contingency Operations \$136,262  
 FY 2018 Requested Overseas Contingency Operations \$213,827

**Exhibit OP-5, Subactivity Group 21D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Mobilization Budget Activity are funded in Subactivity Groups 21A and 21D. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., KC-10 and C-130J) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. KC-10 paint and F117 engine overhauls at Oklahoma City ALC, Oklahoma). In FY18, all funding in this Subactivity Group was transferred to Depot Maintenance (Subactivity Group 11M) or Contractor Logistics Support and System Support (Subactivity Group 11W).

**II. Force Structure Summary:**

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-17, C-130, KC-10, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

FY 2017 Actual Overseas Contingency Operations \$692,362  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21M**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Depot Maintenance

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018				Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent	Appn			
DEPOT MAINTENANCE	\$2,323,356	\$0	\$0	0.00%	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$2,323,356	\$0	\$0	0.00%	\$0	\$0	\$0	
			<b>Change</b>	<b>Change</b>				
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>				
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					0			
Functional Transfers					0			
Program Changes					0			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>			

FY 2017 Actual Overseas Contingency Operations \$692,362  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$692,362  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Depot Maintenance**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$692,362  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$692,362  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

FY 2017 Data Consolidated under Subactivity Group 11M and 11W for easier comparison with FY 2018 and FY 2019 data.

FY 2017 Actual Overseas Contingency Operations \$692,362  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	11,597	0	0	0

FY 2017 Actual Overseas Contingency Operations \$692,362  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>OTHER FUND PURCHASES</u></b>											
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	669,960	0	2.61%	17,486	-687,446	0	0	2.92%	0	0	0
TOTAL OTHER FUND PURCHASES	669,960	0		17,486	-687,446	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
930 OTHER DEPOT MAINT (NON-DWCF)	1,653,396	0	1.70%	28,108	-1,681,504	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	1,653,396	0		28,108	-1,681,504	0	0		0	0	0
GRAND TOTAL	2,323,356	0		45,594	-2,368,950	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$692,362  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

**The FSM uses the following formula to develop the sustainment requirement:**

**Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation**

**Facility quantity** - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

**Sustainment cost factor** - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**Inflation** - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/FSM requirement** Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2017 Actual Overseas Contingency Operations \$279  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

**The DoD standardized formula for calculating PRV is:**

**PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation**

**Facility quantity** - the facility size expressed in the FAC unit of measure (such as square feet)

**Construction cost factor** - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**P&D factor** - an adjustment to account for typical project planning and design costs

**Historical factor** - an adjustment for historical architecture and materials (when applicable)

**Contingency factor** - an adjustment for typical contingency costs during construction

**SIOH** - an adjustment for supervision, inspection and overhead costs associated with construction management

**Inflation** - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

**The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:**

Aircraft maintenance and generation complexes  
Airfield runways, taxiways and ramps  
Critical infrastructure, including utility systems

FY 2017 Actual Overseas Contingency Operations \$279  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Command and control facilities  
Intelligence gathering and analysis facilities  
Dormitories and dining facilities  
Training ranges and supporting infrastructure  
Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports Facilities Sustainment at Air Mobility Command (AMC) and Air Force District of Washington (AFDW) installations.

FY 2017 Actual Overseas Contingency Operations \$279  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail by Subactivity Group: Real Property Maintenance

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018			<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
REAL PROPERTY MAINTENANCE	\$340,704	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$340,704	\$0	\$0	0.00%	\$0	\$0	\$0
			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>		
Congressional Adjustments (Distributed)			0		0		
Congressional Adjustments (Undistributed)			0		0		
Adjustments to Meet Congressional Intent			0		0		
Congressional Adjustments (General Provisions)			0		0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>		<b>0</b>		
War-Related and Disaster Supplemental Appropriation			0		0		
X-Year Carryover (Supplemental)			0		0		
Fact-of-Life Changes (2017 to 2017 Only)			0		0		
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>		<b>0</b>		
Anticipated Reprogramming (Requiring 1415 Actions)			0		0		
Less: War-Related and Disaster Supplemental Appropriation			0		0		
Less: X-Year Carryover (Supplemental)			0		0		
Price Change			0		0		
Functional Transfers			0		0		
Program Changes			0		0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

FY 2017 Actual Overseas Contingency Operations \$279  
 FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$279  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$279  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$279  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
Restoration/Modernization	90,858	0	0
Sustainment	245,658	0	0
Demolition	<u>4,188</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b><u>340,704</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

FY 2017 Actual Overseas Contingency Operations \$279  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	135	0	0	0
Officer	18	0	0	0
Enlisted	117	0	0	0
<u>Civilian FTEs (Total)</u>	696	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	696	0	0	0
U.S. Direct Hire	696	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	696	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	281	0	0	0

FY 2017 Actual Overseas Contingency Operations \$279  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	26,314	0	1.95%	514	-26,828	0	0	0.51%	0	0	0
103	WAGE BOARD	35,978	0	1.95%	703	-36,681	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	62,292	0		1,217	-63,509	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	706	0	1.70%	12	-718	0	0	1.80%	0	0	0
	TOTAL TRAVEL	706	0		12	-718	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	803	0	11.53%	93	-896	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	110	0	5.98%	7	-117	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	913	0		100	-1,013	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	207	0	1.70%	4	-211	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	1,005	0	1.70%	17	-1,022	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	31,012	0	1.70%	527	-31,539	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,613	0	1.70%	27	-1,640	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	54,522	0	1.70%	927	-55,449	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	276	0	1.70%	5	-281	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	287	0	1.70%	5	-292	0	0	1.80%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	10	0	2.00%	0	-10	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	187,858	152	1.70%	3,196	-191,206	0	0	1.80%	0	0	0
989	OTHER SERVICES	3	0	1.70%	0	-3	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	276,793	152		4,708	-281,653	0	0		0	0	0
	GRAND TOTAL	340,704	152		6,037	-346,893	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$279  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Mobility Command (AMC) and Air Force District Washington (AFDW). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

**Unaccompanied Personnel Housing Services (UPH):** Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

**Child and Youth Programs:** Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

**Warfighter and Family Services:** Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

**Morale, Welfare and Recreation (MWR):** Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

**Lodging:** Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

**Airfield Operations:** Provides contract airfield services for transient US military aircraft and aircrew.

**Information Technology (IT) Services Management:** Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety and security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

**Command Support:** Includes Wing command staff agency functions formerly part of Base Operating Support such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

FY 2017 Actual Overseas Contingency Operations \$29,381

FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**Collateral Equipment:** Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

**Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

**Military Personnel Services:** Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

**Installation Law Enforcement (LE) Operations:** Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services:** Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities, installations, and restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections and assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

**Supply Logistics:** Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

**Community Logistics:** Includes the execution of installation food services, laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

**Transportation Logistics:** Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

**Environmental Conservation and Compliance:** Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators, mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal, repair, and replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

**Pollution Prevention:** Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

**Facilities Operation:** This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Base Support**

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AMC and AFDW installations.

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Base Support

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018			<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
BASE SUPPORT	\$886,296	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$886,296	\$0	\$0	0.00%	\$0	\$0	\$0
			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>		
Congressional Adjustments (Distributed)			0		0		
Congressional Adjustments (Undistributed)			0		0		
Adjustments to Meet Congressional Intent			0		0		
Congressional Adjustments (General Provisions)			0		0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>		<b>0</b>		
War-Related and Disaster Supplemental Appropriation			0		0		
X-Year Carryover (Supplemental)			0		0		
Fact-of-Life Changes (2017 to 2017 Only)			0		0		
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>		<b>0</b>		
Anticipated Reprogramming (Requiring 1415 Actions)			0		0		
Less: War-Related and Disaster Supplemental Appropriation			0		0		
Less: X-Year Carryover (Supplemental)			0		0		
Price Change			0		0		
Functional Transfers			0		0		
Program Changes			0		0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail by Subactivity Group: Base Support**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$29,381  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

<u>SAG 021Z (AMC)</u>	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Request</u>	<u>FY 2019</u> <u>Request</u>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	0	0	0
No. of Civilian Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation</b>			
No. of Military Assigned	0	0	0
No. of Civilian FTE Assigned	0	0	0
Other Morale, Welfare and Recreation, Total (\$000)	0	0	0
<b>C. Number of Motor Vehicles</b>			
Owned	0	0	0
Leased	0	0	0
<b>D. Payments to GSA</b>			
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 Sq Ft)	0	0	0
<b>E. Non-GSA Lease Payments for Space</b>			
<b>F. Child and Youth Development Programs</b>			
Leased Space (000 Sq Ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
Number of Child Development Centers	0	0	0
Number of Family Child Care (FCC) Homes	0	0	0
Total Number of Children Receiving Care	0	0	0
Percent of Eligible Children Receiving Care (%)	0	0	0
Number of Children on Waiting List	0	0	0
Total Military Child Population (Infant to 12 years)	0	0	0
Number of Youth Facilities	0	0	0
Youth Population Served (Grades 1 to 12)	0	0	0

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	638	0	0	0
Officer	108	0	0	0
Enlisted	530	0	0	0
<u>Civilian FTEs (Total)</u>	4,401	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,397	0	0	0
U.S. Direct Hire	4,397	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,397	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	4	0	0	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	977	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	338,064	0	1.95%	6,606	-344,670	0	0	0.51%	0	0	0
103	WAGE BOARD	38,903	0	1.95%	760	-39,663	0	0	0.51%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	82	0	0.00%	0	-82	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	377,071	0		7,366	-384,437	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	45,272	0	1.70%	770	-46,042	0	0	1.80%	0	0	0
	TOTAL TRAVEL	45,272	0		770	-46,042	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,948	0	11.53%	225	-2,173	0	0	-0.40%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	109	0	-8.32%	-9	-100	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	1,958	0	5.98%	117	-2,075	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	4,015	0		333	-4,348	0	0		0	0	0
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0		0	-3	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	102	0	-1.30%	-1	-101	0	0	1.87%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	534	0	1.90%	10	-544	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	636	0		9	-645	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	150	0	1.30%	2	-152	0	0	-8.00%	0	0	0
707	AMC TRAINING	1,074	0	4.40%	47	-1,121	0	0	-31.60%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>
771 COMMERCIAL TRANSPORTATION	3,834	0	1.70%	65	-3,899	0	0	1.80%	0	0	0
TOTAL TRANSPORTATION	5,058	0		114	-5,172	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	109,168	0	1.70%	1,856	-111,024	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	38,271	0	1.70%	651	-38,922	0	0	1.80%	0	0	0
915 RENTS (NON-GSA)	2,327	0	1.70%	40	-2,367	0	0	1.80%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	1,598	0	1.70%	27	-1,625	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	66,237	0	1.70%	1,126	-67,363	0	0	1.80%	0	0	0
921 PRINTING AND REPRODUCTION	1,786	0	1.70%	30	-1,816	0	0	1.80%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	33,680	0	1.70%	573	-34,253	0	0	1.80%	0	0	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	79,200	0	1.70%	1,346	-80,546	0	0	1.80%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	39,512	0	1.70%	672	-40,184	0	0	1.80%	0	0	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	2,467	0	1.70%	42	-2,509	0	0	1.80%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	6,221	0	1.70%	106	-6,327	0	0	1.80%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	106	0	1.70%	2	-108	0	0	1.80%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	336	0	2.00%	7	-343	0	0	2.00%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	31	0	11.53%	4	-35	0	0	-0.40%	0	0	0
955 OTHER COSTS-MEDICAL CARE	86	0	3.50%	3	-89	0	0	3.80%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	900	0	1.70%	15	-915	0	0	1.80%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	12	0	1.70%	0	-12	0	0	1.80%	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	29	0	1.70%	0	-29	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	27,578	0	1.70%	469	-28,047	0	0	1.80%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	36	0	0.00%	0	-36	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	28,439	0	1.70%	483	-28,922	0	0	1.80%	0	0	0
989 OTHER SERVICES	16,221	0	1.70%	276	-16,497	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	454,241	0		7,727	-461,968	0	0		0	0	0
GRAND TOTAL	886,296	0		16,319	-902,615	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$29,381  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 21Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**I. Description of Operations Financed:**

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base (AFB), Alabama (AL), managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

**II. Force Structure Summary:**

The USAFA is located in Colorado Springs, Colorado (CO). Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2018</b>						<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
OFFICER ACQUISITION	\$142,710	\$113,722	\$0	0.00%	\$113,722	\$113,722	\$133,187	
SUBACTIVITY GROUP TOTAL	\$142,710	\$113,722	\$0	0.00%	\$113,722	\$113,722	\$133,187	
			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>				
<b>BASELINE FUNDING</b>			<b>\$113,722</b>	<b>\$113,722</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>113,722</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>113,722</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change				1,241				
Functional Transfers				19,705				
Program Changes				-1,481				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$113,722</b>		<b>\$133,187</b>			

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$113,722</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount.....</b>	<b>\$113,722</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$113,722**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....

a) Increases .....

b) Decreases .....

**Revised FY 2018 Estimate .....** **\$113,722**

5. Less: Emergency Supplemental Funding .....

FY 2017 Actual Overseas Contingency Operations \$147  
 FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0  
 b) Less: X-Year Carryover (Supplemental) ..... \$0

**Normalized FY 2018 Current Estimate..... \$113,722**

6. Price Change .....\$1,241

7. Transfers.....\$19,705

a) Transfers In ..... \$19,755

1) Civilian Pay - US Air Force Academy - 11th ..... \$2,872  
 Increase reflects the transfer of funding and full-time equivalents from PACAF Base Support (Subactivity Group 11Z -\$1,471) to **USAFA Officer Acquisition (Subactivity Group 31A +2,872)** to support faculty sustainment and provide dedicated long-term support for USAFA. \$1,401 difference on the pricing reflects the increase on the cost of the employees by location.  
 (FY 2018 Base: \$63,372; 31 FTE)

2) Civilian Pay - US Air Force Academy - 18th ..... \$6,080  
 Increase reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 011Z -\$3,226), Mobilization Preparedness (Subactivity Group 021D - \$2,733) and Research Development Test and Evaluation Appropriation (-\$121) to **Officer Acquisition (Subactivity Group 031A +6,080)**. This transfer converts 59 Officers and 1 enlisted billet from USAFA to 60 civilian positions needed for day to day stability, specialized skill sets, expertise and long term continuity.  
 (FY 2018 Base: \$63,372; 60 FTE)

3) Civilian Pay - USAFA Manpower Clean-up ..... \$1,664  
 Increase reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 011Z -\$1,664) to Officer Acquisition (Subactivity Group 031A +1,664). This transfer realigns 19 FTE from mission programs to cadet uniform/equipment issue.  
 (FY 2018 Base: \$63,372; 19 FTE)

4) Officer Commissioning Programs ..... \$1,639  
 Increase reflects transfer of funding from Professional Military Education (Subactivity Group 32C-\$1639) to Officer Commissioning Programs (Subactivity Group 31A - \$1639). Funds were inadvertently added to Professional Military Education but should have been aligned to Officer Commissioning Programs which allows enlisted personnel to earn an undergraduate degree to become commissioned officers.

FY 2017 Actual Overseas Contingency Operations \$147  
 FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

935 Increase Training and Leadership Development  
(FY 2018 Base: \$928)

5) US Air Force Academy ..... \$7,500  
Increase reflects transfer in from Other Procurement Appropriation 3080 to correct programming for Business Improvement Process Tool (BIPT). This software replaces the Student Information System (SIS), the current system is obsolete and was created onsite in the 60s. Funding will modernize data tracking and allow for improved analytical ability, transfer of information between systems.

914 Decrease Purchased Communications (NON-DWCF) (\$1.5M)  
922 Increase Equipment Maintenance by Contract (\$9.2M)  
925 Decrease Equipment (NON-DWCF) (\$1.8M)  
932 Increase Management and Professional Sup Svs (\$1.6M)  
(FY 2018 Base: \$49,422)

b) Transfers Out ..... \$-50

1) Civilian Pay - Officer Commissioning Program - 13th..... \$-50  
Decrease reflects transfer of funding and full-time equivalents from Training Support (Subactivity Group 32D -\$95), Officer Acquisition (**Subactivity Group 31A -\$50**) to Professional Development Education (Subactivity Group 32C +\$64), Other Servicewide Activities (Subactivity Group 42G +\$81). This transfer aligns workforce funding by program funding based on projected execution.  
(FY 2018 Base: \$63,372; -1 FTE)

8. Program Increases ..... \$0

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$0

1) Internal Realignment..... \$0  
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends.

308, 418, 989 921

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

9. Program Decreases.....	\$-1,481
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-1,481
1) Civilian Pay - Average Workyear Cost Adjustment .....	\$-440
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$63,372)	
2) US Air Force Academy .....	\$-1,041
Decrease supports savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiatives.	
920 Supplies and Materials (NON-DWCF) 922 Equipment Maintenance and Contracts 925 Equipment Purchases (NON-FUND) 932 Management and Professional Sup Svs 987 Other Intra-governmental purchases 989 Other Services (FY 2018 Base: \$49,422)	
<b>FY 2019 Budget Request.....</b>	<b>\$133,187</b>

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**IV. Performance Criteria and Evaluation Summary:**

	FY2017 Actuals			FY2018 Estimates (per 8 Sep 2017 APGL)			FY2019 Estimate (per 8 Sep 2017 APGL)		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Total Force Officer Training (TFOT)</b>									
Active Duty	1195	1136	180	1252	1201	189	1147	1101	173
ARC (ANG)	517	499	79	575	552	87	600	576	91
ARC (AFRES)	146	143	23	100	96	16	100	96	16
<b>Total TFOT</b>	<b>1858</b>	<b>1778</b>	<b>282</b>	<b>1927</b>	<b>1849</b>	<b>292</b>	<b>1847</b>	<b>1773</b>	<b>280</b>
	FY2017 Actuals			FY2018 Estimates			FY2019 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Commissioned Officer Training (COT)</b>									
Active Duty	1110	1005	100	1407	1393	132	1388	1375	130
Reserve COT	129	125	10	130	129	10	130	129	10
<b>Total COT</b>	<b>1239</b>	<b>1130</b>	<b>110</b>	<b>1537</b>	<b>1522</b>	<b>142</b>	<b>1518</b>	<b>1504</b>	<b>140</b>

**Notes:**

- 1) Projections are based on latest (FY18-FY22) Officer Accession Program Guidance Letter (APGL) Adj 1 (dated 8 Sep 2017)
- 2) TFOT is now 54 resident training days plus ~28-hour web-based pre-requisite (change occurred June 2017)
- 3) COT / RCOT FY17-FY18 estimates represent total force (AD, ANG, and AFRES)
- 4) COT total length of 33 days remains the same; RCOT total length of 27 days (DL + resident) remains the same
- 5) TFOT estimated attrition rate for FY17-18 ~4%

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Officer Acquisition**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,278	1,337	1,249	-88
Officer	834	656	598	-58
Enlisted	444	681	651	-30
<u>Civilian FTEs (Total)</u>	696	726	835	109
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	696	726	835	109
U.S. Direct Hire	696	726	835	109
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	696	726	835	109
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	157	149	209	60

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	60,302	0	1.95%	1,178	-4,487	56,993	0	0.51%	291	15,736	73,020
103	WAGE BOARD	7,989	0	1.95%	156	-1,944	6,201	0	0.51%	32	-6,233	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	407	407
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	178	178	0	0.00%	0	-178	0
121	PERMANENT CHANGE OF STATION (PCS)	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	68,353	0		1,334	-6,315	63,372	0		322	9,733	73,427
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	7,525	0	1.70%	128	-2,914	4,739	0	1.80%	85	447	5,271
	TOTAL TRAVEL	7,525	0		128	-2,914	4,739	0		85	447	5,271
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	20	0	11.53%	2	-15	7	0	-0.40%	0	-5	2
418	AF RETAIL SUPPLY (GSD)	292	0	5.98%	17	125	434	0	2.35%	10	140	584
	TOTAL DWCF SUPPLIES AND MATERIALS	312	0		20	109	441	0		10	135	586
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	29	0	-1.30%	0	83	112	0	1.87%	2	-3	111
	TOTAL OTHER FUND PURCHASES	29	0		0	83	112	0		2	-3	111
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	199	0	1.70%	3	-5	197	0	1.80%	4	-1	200
	TOTAL TRANSPORTATION	199	0		3	-5	197	0		4	-1	200
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	633	633
914	PURCHASED COMMUNICATIONS (NON-DWCF)	799	0	1.70%	14	1,555	2,368	0	1.80%	43	-1,569	842
915	RENTS (NON-GSA)	2	0	1.70%	0	36	38	0	1.80%	1	-3	36

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

**Exhibit OP-5, Subactivity Group 31A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	328	0	1.70%	6	91	425	0	1.80%	8	-4	429
920	SUPPLIES AND MATERIALS (NON-DWCF)	6,592	0	1.70%	112	520	7,224	0	1.80%	130	16	7,370
921	PRINTING AND REPRODUCTION	160	0	1.70%	3	970	1,133	0	1.80%	20	-811	342
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,621	0	1.70%	130	-1,081	6,670	0	1.80%	120	8,879	15,669
923	FACILITY SUSTAIN, RESTORE MOD BY CT	1,636	0	1.70%	28	2,268	3,932	0	1.80%	71	-98	3,905
925	EQUIPMENT PURCHASES (NON-FUND)	26,767	0	1.70%	455	-23,469	3,753	0	1.80%	68	-1,923	1,898
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	0	0	0	1.80%	0	1,553	1,553
935	TRAINING AND LEADERSHIP DEVELOPMENT	5,649	0	2.00%	113	-851	4,911	0	2.00%	98	1,447	6,456
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,268	0	1.70%	175	-1,944	8,499	0	1.80%	153	-221	8,431
989	OTHER SERVICES	6,412	0	1.70%	109	-613	5,908	0	1.80%	106	14	6,028
	TOTAL OTHER PURCHASES	66,292	0		1,143	-22,574	44,861	0		817	7,914	53,592
	GRAND TOTAL	142,710	0		2,628	-31,616	113,722	0		1,241	18,224	133,187

FY 2017 Actual Overseas Contingency Operations \$147  
FY 2018 Requested Overseas Contingency Operations \$300

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**I. Description of Operations Financed:**

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland Air Force Base, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

**II. Force Structure Summary:**

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. The last squadron provides personnel records management, job classification and discharge actions, as well as curriculum development and resource management support.

FY 2017 Actual Overseas Contingency Operations \$325  
FY 2018 Requested Overseas Contingency Operations \$298

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2019</b>
	<b>Actual</b>	<b>Request</b>				<b>Current</b>	<b>Estimate</b>
						<b>Estimate</b>	<b>Estimate</b>
RECRUIT TRAINING	\$21,043	\$24,804	\$0	0.00%	\$24,804	\$24,804	\$25,041
SUBACTIVITY GROUP TOTAL	\$21,043	\$24,804	\$0	0.00%	\$24,804	\$24,804	\$25,041
			<b>Change</b>	<b>Change</b>			
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$24,804</b>	<b>\$24,804</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>24,804</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>24,804</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					472		
Functional Transfers					47		
Program Changes					-282		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$24,804</b>		<b>\$25,041</b>		

FY 2017 Actual Overseas Contingency Operations \$325  
FY 2018 Requested Overseas Contingency Operations \$298

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$24,804</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$24,804</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$325  
FY 2018 Requested Overseas Contingency Operations \$298

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$24,804</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$24,804</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$24,804</b>
6. Price Change .....	\$472
7. Transfers.....	\$47
a) Transfers In .....	\$47
1) Civilian Pay - Recruit Training - 14th .....	\$47
Decrease reflects transfer of funding and full-time equivalents from Specialized Skill Training (Subactivity Group 32A -\$47) to Recruit Training (Subactivity Group 31B +\$47). This transfer aligns workforce funding by program funding based on projected Unit Manning Document execution. (FY 2018 Base: \$1,695; 1 FTE)	
b) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$325  
FY 2018 Requested Overseas Contingency Operations \$298

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training**

8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$0
9. Program Decreases .....	\$-282
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-282
1) Recruit Training .....	\$-282
Decrease supports savings due to increase contract and financial management oversight as a part of the Secretary of Defense Reform Initiative.	
418: Decrease to AF Retail Supply (GSD)	
922: Decrease to Equipment Maintenance by Contract	
(FY 2018 Base: \$23,109)	
<b>FY 2019 Budget Request.....</b>	<b>\$25,041</b>

FY 2017 Actual Overseas Contingency Operations \$325  
 FY 2018 Requested Overseas Contingency Operations \$298

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017 Actual</u>			<u>FY 2018 Estimate</u>			<u>FY 2019 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
<b>Recruit Training</b>									
<b>Active</b>	31,012	30,491	5,000	29,200	27,433	4,604	28,000	26,306	4,415
<b>Guard</b>	3,859	3,590	606	5,100	4,945	817	4,500	4,364	721
<b>Reserve</b>	2,257	2,112	355	3,500	3,357	557	3,250	3,117	518
<b>TOTAL</b>	37,128	36,193	5,961	37,800	35,736	5,979	35,750	33,787	5,653

For Active Duty Recruits (NPS only), the source of the 6.05% (BMT) Attrition Rate (FY17 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS).

For Active Duty, Air National Guard, and Air Force Reserve Input Numbers for FY18/19 are from HQ USAF/A1P, FY18-22 Enlisted and Officer Accession Program Guidance Letter (PGL), dated 18 Jul 17.

For Air National Guard Recruits, the source of the 3.03% BMT Attrition Rate (FY17 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS).

For Air Force Reserve Recruits, the source of the 4.08% BMT Attrition Rate (FY17 actual rate) used in Output Formula was pulled from AETC Decision Support System (ADSS).

FY 2017 Actual Overseas Contingency Operations \$325  
FY 2018 Requested Overseas Contingency Operations \$298

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Recruit Training**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	935	5,116	5,645	529
Officer	69	44	49	5
Enlisted	866	5,072	5,596	524
<u>Civilian FTEs (Total)</u>	28	21	22	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	28	21	22	1
U.S. Direct Hire	28	21	22	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28	21	22	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	22	31	30	-1

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$325  
FY 2018 Requested Overseas Contingency Operations \$298

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,631	0	1.95%	51	-1,136	1,546	0	0.51%	8	162	1,716
103	WAGE BOARD	62	0	1.95%	1	82	145	0	0.51%	1	-146	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	9	9
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	4	4	0	0.00%	0	-4	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,693	0		53	-1,051	1,695	0		9	21	1,725
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	109	0	1.70%	2	-5	106	0	1.80%	2	-4	104
	TOTAL TRAVEL	109	0		2	-5	106	0		2	-4	104
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	6	0	11.53%	1	0	7	0	-0.40%	0	0	7
418	AF RETAIL SUPPLY (GSD)	8,846	0	5.98%	529	-644	8,731	0	2.35%	205	-116	8,820
	TOTAL DWCF SUPPLIES AND MATERIALS	8,852	0		530	-644	8,738	0		205	-116	8,827
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	4	0	1.70%	0	-4	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	4	0		0	-4	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	15	15
914	PURCHASED COMMUNICATIONS (NON-DWCF)	23	0	1.70%	0	-23	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	4,895	0	1.70%	83	3,175	8,153	0	1.80%	147	-27	8,273
921	PRINTING AND REPRODUCTION	67	0	1.70%	1	-68	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	362	0	1.70%	6	3,545	3,913	0	1.80%	70	-112	3,871
925	EQUIPMENT PURCHASES (NON-FUND)	1	0	1.70%	0	-1	0	0	1.80%	0	1	1
964	OTHER COSTS-SUBSIST & SUPT OF PERS	965	0	1.70%	16	332	1,313	0	1.80%	24	-3	1,334
989	OTHER SERVICES	3,072	0	1.70%	52	-2,238	886	0	1.80%	16	-11	891

FY 2017 Actual Overseas Contingency Operations \$325  
FY 2018 Requested Overseas Contingency Operations \$298

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL OTHER PURCHASES	9,385	0		160	4,720	14,265	0		257	-137	14,385
GRAND TOTAL	21,043	0		744	3,017	24,804	0		472	-235	25,041

FY 2017 Actual Overseas Contingency Operations \$325  
FY 2018 Requested Overseas Contingency Operations \$298

**Exhibit OP-5, Subactivity Group 31B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**I. Description of Operations Financed:**

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

**II. Force Structure Summary:**

This Subactivity Group supports 145 AFROTC Detachments.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2017 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2018</b>			<b>Normalized <u>Current Estimate</u></b>	<b>FY 2019 <u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>		
RESERVE OFFICER TRAINING CORPS (ROTC)	\$79,650	\$95,733	\$0	0.00%	\$95,733	\$95,733	\$117,338
SUBACTIVITY GROUP TOTAL	\$79,650	\$95,733	\$0	0.00%	\$95,733	\$95,733	\$117,338
			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$95,733</b>	<b>\$95,733</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>95,733</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>95,733</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					1,819		
Functional Transfers					0		
Program Changes					19,786		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$95,733</b>		<b>\$117,338</b>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$95,733</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$95,733</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$95,733</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$95,733</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$95,733</b>
6. Price Change .....	\$1,819
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$19,807
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

c) Program Growth in FY 2019 ..... \$19,807

1) Internal Realignment..... \$0  
 Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends.

Increase 308,920,935,964,989  
 Decrease 914,915,917,922,925

2) ROTC Programs - PhD ..... \$4,500  
 Increase funds for SecAF directed initiative to increase PhDs across the Total Force by providing tuition funding for future accessions. Provides funding to AFROTC scholarships for PhD programs to develop exceptional leaders and drive innovation.

935: Training and Leadership Development  
 (FY 2018 Base: \$95,733)

3) ROTC Scholarships ..... \$15,307  
 Increase funds additional 1,000 Air Force ROTC scholarships (tuition, fees and books) to include 200 ROTC scholarships for Chief of Staff of the Air Force (CSAF) Diversity and Inclusiveness initiatives aimed at Science, Technology, Engineering and Math (STEM) priorities to increase diversity across the force and fill critical career field shortfalls. Increase aligns with Air Force Senior Leadership direction to grow active military end strength to 329.1K and stabilizes ROTC scholarship program to minimize financial uncertainty for cadets. Increase sustains FY18 growth in scholarships to address manning shortfall in pilot production.

935: Increase Training and Leadership Development  
 (FY 2018 Base: \$90,929)

9. Program Decreases..... \$-21

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-21

1) Civilian Pay - Average Workyear Cost Adjustment..... \$-21  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

requirements.  
(FY 2018 Base: \$25,256)

**FY 2019 Budget Request..... \$117,338**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**IV. Performance Criteria and Evaluation Summary:**

AFROTC	<u>FY 2017 Actual</u>			<u>FY 2018 Estimate</u>			<u>FY 2019 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Scholarships	4,091	4,720	4,406	5,653	6,128	5,891	5,653	6,128	5,891
Non Scholarships GMC	6,578	4,611	5,595	9,102	5,999	7,551	9,102	5,999	7,551
Non Scholarships POC	2,121	2,062	2,092	2,115	2,041	2,078	1,752	1,701	1,727
Total	12,790	11,393	12,092	16,870	14,168	15,520	16,507	13,828	15,169

Projections are based on latest (FY18-FY22) Officer Accession Program Guidance Letter (APGL) Adj 1 (dated 8 Sep 2017)

Notes: AFROTC is a 4-Year program consisting of GMC and POC courses.

GMC = General Military Course (Freshman/Sophomore Cadets)

POC = Professional Officer Course (Junior/Senior Cadets)

Workload = Average daily student load across the national AFROTC program consisting of 145 detachments.

- (1) POC cadets are on contract with the Air Force to commission even when not on scholarship.
- (2) GMC cadets who are not on scholarship are not contracted with the Air Force.
- (3) GMC cadets who are on scholarship are contracted with the Air Force to commission.
- (4) All GMC cadets, regardless if receiving a scholarship, must compete for an enrollment allocation and POC entry in their sophomore year.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,007	930	930	0
Officer	596	588	588	0
Enlisted	411	342	342	0
<u>Civilian FTEs (Total)</u>	49	54	54	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	49	54	54	0
U.S. Direct Hire	49	54	54	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	54	54	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	326	404	493	89

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	4,757	0	1.95%	93	-435	4,415	0	0.51%	23	302	4,740
103	WAGE BOARD	0	0	1.95%	0	377	377	0	0.51%	2	-379	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	26	26
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	12	12	0	0.00%	0	-12	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,757	0		93	-46	4,804	0		24	-62	4,766
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	6,204	0	1.70%	105	923	7,232	0	1.80%	130	-42	7,320
	TOTAL TRAVEL	6,204	0		105	923	7,232	0		130	-42	7,320
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	11.53%	0	-2	1	0	-0.40%	0	0	1
418	AF RETAIL SUPPLY (GSD)	21	0	5.98%	1	-22	0	0	2.35%	0	19	19
	TOTAL DWCF SUPPLIES AND MATERIALS	24	0		2	-25	1	0		0	19	20
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2	0	1.90%	0	-2	0	0	1.80%	0	11	11
	TOTAL OTHER FUND PURCHASES	2	0		0	-2	0	0		0	11	11
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	46	0	1.70%	1	-44	3	0	1.80%	0	0	3
	TOTAL TRANSPORTATION	46	0		1	-44	3	0		0	0	3
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	41	41
914	PURCHASED COMMUNICATIONS (NON-DWCF)	132	0	1.70%	2	231	365	0	1.80%	7	-235	137
915	RENTS (NON-GSA)	0	0	1.70%	0	575	575	0	1.80%	10	-584	1
917	POSTAL SERVICES (U.S.P.S.)	2	0	1.70%	0	391	393	0	1.80%	7	-398	2

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

**Exhibit OP-5, Subactivity Group 31D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
920 SUPPLIES AND MATERIALS (NON-DWCF)	1,733	0	1.70%	29	-1,340	422	0	1.80%	8	693	1,123
921 PRINTING AND REPRODUCTION	176	0	1.70%	3	14	193	0	1.80%	3	12	208
922 EQUIPMENT MAINTENANCE BY CONTRACT	17	0	1.70%	0	34	51	0	1.80%	1	-52	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.70%	0	3	3	0	1.80%	0	-3	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,195	0	1.70%	20	-514	701	0	1.80%	13	-311	403
935 TRAINING AND LEADERSHIP DEVELOPMENT	64,744	0	2.00%	1,295	13,117	79,156	0	2.00%	1,583	20,401	101,140
964 OTHER COSTS-SUBSIST & SUPT OF PERS	427	0	1.70%	7	1,400	1,834	0	1.80%	33	145	2,012
987 OTHER INTRA-GOVERNMENTAL PURCHASES	30	0	1.70%	1	-31	0	0	1.80%	0	0	0
989 OTHER SERVICES	161	0	1.70%	3	-164	0	0	1.80%	0	151	151
TOTAL OTHER PURCHASES	68,617	0		1,361	13,715	83,693	0		1,665	19,860	105,218
GRAND TOTAL	79,650	0		1,562	14,521	95,733	0		1,819	19,786	117,338

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$90

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

**The FSM uses the following formula to develop the sustainment requirement:**

**Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation**

**Facility quantity** - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

**Sustainment cost factor** - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**Inflation** - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/FSM requirement** Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Real Property Maintenance**

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

**The DoD standardized formula for calculating PRV is:**

**PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation**

**Facility quantity** - the facility size expressed in the FAC unit of measure (such as square feet)

**Construction cost factor** - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**P&D factor** - an adjustment to account for typical project planning and design costs

**Historical factor** - an adjustment for historical architecture and materials (when applicable)

**Contingency factor** - an adjustment for typical contingency costs during construction

**SIOH** - an adjustment for supervision, inspection and overhead costs associated with construction management

**Inflation** - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

**The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:**

Aircraft maintenance and generation complexes  
Airfield runways, taxiways and ramps  
Critical infrastructure, including utility systems

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

Command and control facilities  
Intelligence gathering and analysis facilities  
Dormitories and dining facilities  
Training ranges and supporting infrastructure  
Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports Facilities Sustainment at the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC) installations.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Real Property Maintenance

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018			<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
REAL PROPERTY MAINTENANCE	\$252,196	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$252,196	\$0	\$0	0.00%	\$0	\$0	\$0
			<u>Change</u>	<u>Change</u>			
			FY 2018/FY 2018	FY 2018/FY 2019			
<b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>		
Congressional Adjustments (Distributed)			0		0		
Congressional Adjustments (Undistributed)			0		0		
Adjustments to Meet Congressional Intent			0		0		
Congressional Adjustments (General Provisions)			0		0		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>		<b>0</b>		
War-Related and Disaster Supplemental Appropriation			0		0		
X-Year Carryover (Supplemental)			0		0		
Fact-of-Life Changes (2017 to 2017 Only)			0		0		
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>		<b>0</b>		
Anticipated Reprogramming (Requiring 1415 Actions)			0		0		
Less: War-Related and Disaster Supplemental Appropriation			0		0		
Less: X-Year Carryover (Supplemental)			0		0		
Price Change			0		0		
Functional Transfers			0		0		
Program Changes			0		0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Real Property Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Real Property Maintenance**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2017</u></b> <b><u>Actuals</u></b>	<b><u>FY 2018</u></b> <b><u>Request</u></b>	<b><u>FY 2019</u></b> <b><u>Request</u></b>
Restoration/Modernization	33,968	0	0
Sustainment	214,472	0	0
Demolition	<u>3,756</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>252,196</b>	<b>0</b>	<b>0</b>

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	800	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	800	0	0	0
U.S. Direct Hire	800	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	800	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	336	0	0	0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Real Property Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	15,626	0	1.95%	305	-15,931	0	0	0.51%	0	0	0
103	WAGE BOARD	36,977	0	1.95%	723	-37,700	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	52,603	0		1,028	-53,631	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	160	0	1.70%	3	-163	0	0	1.80%	0	0	0
	TOTAL TRAVEL	160	0		3	-163	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	591	0	11.53%	68	-659	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	193	0	5.98%	12	-205	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	784	0		80	-864	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	171	0	1.70%	3	-174	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	25,399	0	1.70%	432	-25,831	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	698	0	1.70%	12	-710	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	63,296	0	1.70%	1,076	-64,372	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,135	0	1.70%	19	-1,154	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	3,399	0	1.70%	58	-3,457	0	0	1.80%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	100	0	2.00%	2	-102	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	104,439	187	1.70%	1,779	-106,405	0	0	1.80%	0	0	0
989	OTHER SERVICES	5	0	1.70%	0	-5	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	198,649	187		3,381	-202,217	0	0		0	0	0
	GRAND TOTAL	252,196	187		4,492	-256,875	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of the Air Education and Training Command (AETC) and the United States Air Force Academy (USAFA). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

**Unaccompanied Personnel Housing Services (UPH):** Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

**Child and Youth Programs:** Assists Department of Defense military and civilian personnel in balancing the competing demands of family life and the accomplishment of the Department of Defense mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

**Warfighter and Family Services:** Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying Department of Defense personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

**Morale, Welfare and Recreation (MWR):** Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

**Lodging:** Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in Department of Defense facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in Department of Defense facilities to reduce official and personal travel costs.

**Airfield Operations:** Provides contract airfield services for transient U.S. military aircraft and aircrew.

**Information Technology Services Management (ITSM):** Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety, security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting.

FY 2017 Actual Overseas Contingency Operations \$21,661  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools.

Provides Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

**Command Support:** Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

**Collateral Equipment:** Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

**Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

**Military Personnel Services:** Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

**Installation Law Enforcement (LE) Operations:** Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services:** Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevents unauthorized access to facilities/installations/restricted areas, equipment, and materials.

This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

**Supply Logistics:** Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

FY 2017 Actual Overseas Contingency Operations \$21,661  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Detail by Subactivity Group: Base Support**

**Community Logistics:** Includes the execution of installation food services, laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

**Transportation Logistics:** Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

**Environmental Conservation/Compliance:** Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

**Pollution Prevention:** Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

**Facilities Operation:** This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AETC installations and the USAFA.

FY 2017 Actual Overseas Contingency Operations \$21,661  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018			<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
BASE SUPPORT	\$739,724	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$739,724	\$0	\$0	0.00%	\$0	\$0	\$0
			<u>Change</u>	<u>Change</u>			
			FY 2018/FY 2018	FY 2018/FY 2019			
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>			
Congressional Adjustments (Distributed)			0	0			
Congressional Adjustments (Undistributed)			0	0			
Adjustments to Meet Congressional Intent			0	0			
Congressional Adjustments (General Provisions)			0	0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>	<b>0</b>			
War-Related and Disaster Supplemental Appropriation			0	0			
X-Year Carryover (Supplemental)			0	0			
Fact-of-Life Changes (2017 to 2017 Only)			0	0			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>	<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)			0	0			
Less: War-Related and Disaster Supplemental Appropriation			0	0			
Less: X-Year Carryover (Supplemental)			0	0			
Price Change			0	0			
Functional Transfers			0	0			
Program Changes			0	0			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>	<b>\$0</b>			

FY 2017 Actual Overseas Contingency Operations \$21,661  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$21,661  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Base Support**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$21,661  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Base Support**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$21,661  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

<u>SAG 031Z (AETC, USAFA)</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Request</u>	<u>FY 2019 Request</u>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	0	0	0
No. of Civilian Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation</b>			
No. of Military Assigned	0	0	0
No. of Civilian FTE Assigned	0	0	0
Other Morale, Welfare and Recreation, Total (\$000)	0	0	0
<b>C. Number of Motor Vehicles</b>			
Owned	0	0	0
Leased	0	0	0
<b>D. Payments to GSA</b>			
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 Sq Ft)	0	0	0
<b>E. Non-GSA Lease Payments for Space</b>			
<b>F. Child and Youth Development Programs</b>			
Leased Space (000 Sq Ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
Number of Child Development Centers	0	0	0
Number of Family Child Care (FCC) Homes	0	0	0
Total Number of Children Receiving Care	0	0	0
Percent of Eligible Children Receiving Care (%)	0	0	0
Number of Children on Waiting List	0	0	0
Total Military Child Population (Infant to 12 years)	0	0	0
Number of Youth Facilities	0	0	0
Youth Population Served (Grades 1 to 12)	0	0	0

FY 2017 Actual Overseas Contingency Operations \$21,661  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	41	0	0	0
Officer	6	0	0	0
Enlisted	35	0	0	0
<u>Civilian FTEs (Total)</u>	4,654	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,633	0	0	0
U.S. Direct Hire	4,633	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,633	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	21	0	0	0
U.S. Direct Hire	21	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	21	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,171	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$21,661  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	290,526	0	1.95%	5,677	-296,203	0	0	0.51%	0	0	0
103	WAGE BOARD	36,301	0	1.95%	709	-37,010	0	0	0.51%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	326,846	0		6,386	-333,232	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	31,518	0	1.70%	536	-32,054	0	0	1.80%	0	0	0
	TOTAL TRAVEL	31,518	0		536	-32,054	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,380	0	11.53%	159	-1,539	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	1,477	0	5.98%	88	-1,565	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	2,857	0		247	-3,104	0	0		0	0	0
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	9	0		0	-9	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	3	0	1.90%	0	-3	0	0	-6.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	98	0	1.90%	2	-100	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	101	0		2	-103	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	1,315	0	1.70%	22	-1,337	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	1,315	0		22	-1,337	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												

FY 2017 Actual Overseas Contingency Operations \$21,661  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 31Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Base Support**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	56,895	0	1.70%	967	-57,862	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	12,903	0	1.70%	219	-13,122	0	0	1.80%	0	0	0
915 RENTS (NON-GSA)	15,912	0	1.70%	271	-16,183	0	0	1.80%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	2,775	0	1.70%	47	-2,822	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	37,218	0	1.70%	633	-37,851	0	0	1.80%	0	0	0
921 PRINTING AND REPRODUCTION	1,059	0	1.70%	18	-1,077	0	0	1.80%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,683	0	1.70%	63	-3,746	0	0	1.80%	0	0	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	139,609	0	1.70%	2,373	-141,982	0	0	1.80%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	13,061	0	1.70%	222	-13,283	0	0	1.80%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	37	0	1.70%	1	-38	0	0	1.80%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	93	0	2.00%	2	-95	0	0	2.00%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	206	0	11.53%	24	-230	0	0	-0.40%	0	0	0
955 OTHER COSTS-MEDICAL CARE	307	0	3.50%	11	-318	0	0	3.80%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	2,010	0	1.70%	34	-2,044	0	0	1.80%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	189	0	1.70%	3	-192	0	0	1.80%	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	22	0	1.70%	0	-22	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	47,514	0	1.70%	808	-48,322	0	0	1.80%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	35,976	0	1.70%	612	-36,588	0	0	1.80%	0	0	0
989 OTHER SERVICES	7,609	0	1.70%	129	-7,738	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	377,078	0		6,436	-383,514	0	0		0	0	0
GRAND TOTAL	739,724	0		13,630	-753,354	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$21,661  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**I. Description of Operations Financed:**

Provides Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training. Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program. Additionally, as the Air Force increases end strength, increases to the student man year account are required to fund the training pipeline and mitigate unit-level under-manning.

**II. Force Structure Summary:**

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

FY 2017 Actual Overseas Contingency Operations \$15,945  
FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
SPECIALIZED SKILL TRAINING	\$394,119	\$395,476	\$0	0.00%	\$395,476	\$395,476	\$401,996
SUBACTIVITY GROUP TOTAL	\$394,119	\$395,476	\$0	0.00%	\$395,476	\$395,476	\$401,996
			<u>Change</u>	<u>Change</u>			
			<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>			
<b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>			<b>\$395,476</b>	<b>\$395,476</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>395,476</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>395,476</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					5,246		
Functional Transfers					1,119		
Program Changes					155		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$395,476</b>			<b>\$401,996</b>	

FY 2017 Actual Overseas Contingency Operations \$15,945  
FY 2018 Requested Overseas Contingency Operations \$25,675

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$395,476</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$395,476</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$15,945  
 FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$395,476**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0

**Revised FY 2018 Estimate .....** **\$395,476**

5. Less: Emergency Supplemental Funding .....

FY 2017 Actual Overseas Contingency Operations \$15,945  
 FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Specialized Skill Training**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0  
b) Less: X-Year Carryover (Supplemental) ..... \$0

**Normalized FY 2018 Current Estimate..... \$395,476**

6. Price Change .....\$5,246

7. Transfers.....\$1,119

a) Transfers In ..... \$6,100

1) General Skills Training ..... \$5,000

Increase reflects transfer of funding from Professional Military Education (Subactivity Group 32C -\$9,000) to **General Skill Training (Subactivity Group 32A +\$5,000)**, Training Support to Units (Subactivity Group 32D +2,900), and Specialized Skill Training (Subactivity Group 32A +1,100). Funds were inadvertently added to Professional Military Education but they should have been aligned to Specialized Skill Training to support travel for a broad spectrum of courses.

308: Increase Travel of Persons  
(FY 2018 Base: \$200,026)

2) Specialized Skills Training ..... \$1,100

Increase reflects transfer of funding from Professional Military Education (Subactivity Group 32C -\$9,000) to **General Skill Training (Subactivity Group 32A +\$5,000)**, Training Support to Units (Subactivity Group 32D +2,900), and **Specialized Skill Training (Subactivity Group 32A +1,100)**. Funds were inadvertently added into Professional Military Education but they should have been aligned to Specialized Skill Training to support travel for a broad spectrum of courses.

308: Increase Travel of Persons  
(FY 2018 Base: \$40,146)

b) Transfers Out ..... \$-4,981

1) Civilian Pay - General Skills Training - 14th ..... \$-47

Decrease reflects transfer of funding and full-time equivalents from Specialized Skill Training (Subactivity Group 32A -\$47) to Recruit Training

FY 2017 Actual Overseas Contingency Operations \$15,945  
FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

(Subactivity Group 31B +\$47). This transfer aligns workforce funding by program funding based on projected Unit Manning Document execution.  
(FY 2018 Base: \$155,304; -1 FTE)

2) Civilian Pay - General Skills Training - 5th ..... \$-4,589  
Decrease reflects transfer of funding and full-time equivalents from Base support (Subactivity Group 11Z -\$16,099), **Specialized Skill Training (Subactivity Group 32A -\$4,589)** and Logistics Operations (Subactivity Group 41A -\$716) to Air Operations Training (Subactivity Group 11D +\$162), Real Property Maintenance (Subactivity Group 11R +\$738), Airlift Operations (Subactivity Group 21A - \$50), Flight Training - (Subactivity Group 32B +\$283), Administration (Subactivity Group 42A +\$2,460), and Other Servicewide Activities (Subactivity Group 42G +\$17,711). This transfer aligns Installation, Management and Support (IM&S) funding based on historical and projected execution trends.  
(FY 2018 Base: \$155,304; -49 FTE)

3) Specialized Skills Training ..... \$-345  
Decrease reflects transfer of funding from Specialized Skills Training (Subactivity Group 32A - \$345) to Readiness Exercises (Subactivity 11D + \$345) to provide initial Qualification and Undergraduate level space operations training. Funding enables hands-on training for AF students to acquire the training and expertise needed to restore and enhance combat readiness.

418: DLA Managed Sup/Mat Med/Dent  
(FY 2018 Base: \$40,146)

8. Program Increases .....	\$155
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$155
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$155
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$155,304)	
2) Internal Realignment.....	\$0
Continues efforts started in FY18 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity	

FY 2017 Actual Overseas Contingency Operations \$15,945  
FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training**

Group better align commodity programming to actual execution. Realigns \$8.5M within the General Skills Training Major Program.

Increase: 920 (\$0.2M), 935 (\$0.4M)  
 Decrease: 308 (\$0.6M)

9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$401,996</b>

FY 2017 Actual Overseas Contingency Operations \$15,945  
 FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017 Actuals</u>			<u>FY 2018 Estimate</u>			<u>FY 2019 Estimate**</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Initial Skills</b>									
<b>Active</b>	54,585	51,337	11,143	55,973	53,843	11,305	52,909	50,195	10,623
<b>Guard</b>	11,219	10,994	2,337	13,221	12,962	2,695	11,660	12,077	2,446
<b>Reserve</b>	4,911	4,831	1,025	7,924	7,516	1,590	11,923	11,127	2,375
<b>Other</b>	4,313	4,002	875	6,060	6,014	1,243	5,631	5,751	1,173
<b>Total</b>	75,028	71,164	15,380	83,178	80,335	16,833	82,123	79,150	16,616
<b>Skill Progression</b>									
<b>Active</b>	33,738	32,244	2,154	32,197	32,462	2,153	24,837	25,457	1,668
<b>Guard</b>	5,501	5,245	351	3,273	3,302	219	2,928	2,934	194
<b>Reserve</b>	3,239	3,028	205	2,704	2,576	176	1,509	1,512	100
<b>Other</b>	1,298	1,201	82	1,732	1,727	115	1,584	1,589	105
<b>Total</b>	43,776	41,718	2,791	39,906	40,067	2,663	30,858	31,492	2,068
<b>Functional</b>									
<b>Active</b>	12,183	11,928	683	8,035	7,674	445	8,035	7,674	445
<b>Guard</b>	2,030	2,017	115	1,377	1,377	78	1,377	1,377	78
<b>Reserve</b>	1,063	1,050	60	1,189	1,189	67	1,189	1,189	67
<b>Other</b>	1,250	1,245	71	174	174	10	174	174	10
<b>Total</b>	16,526	16,240	928	10,775	10,414	600	10,775	10,414	600

**NOTES:**

There are several Outputs which are greater than the Input due to Programmed Grads crossing FY boundaries and where Input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.

**Initial Skills Data:**

FY17 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 6 Dec 2017 using ITRR Workload Formula.

FY18-FY19 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 6 Dec 17 using ITRR Workload Formula.

FY 2017 Actual Overseas Contingency Operations \$15,945  
 FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**Skill Progression Data:**

FY17 Skill Progression data from ADSS & MilPDS/OTA as of 6 Dec 17 (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs) which are provided in SAG 32D.

FY18-FY19 Skill Progression data from ADSS & MilPDS/OTA (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs which are provided in SAG 32D) as of 6 Dec 17.

**Functional Data:**

FY17-FY18 SERE Data from ADSS as of 5 Dec 17 using ITRR workload formula. OTHER includes unprogrammed International inputs/outputs for 2017 and programmed International inputs/outputs for 2018.

**Reductions in FY18 due to major program changes:**

- 1) JPRA took back control of SV82A and SV83A courses
- 2) SV88AL saw 86% reduction due to decreased deployment tasking
- 3) SV80B and SV90B combined into a new course, SV85A
- 4) Combination of SV87A and SV87B into single SV87A course
- 5) Addition of SV81C and SV81G courses

FY 2017 Actual Overseas Contingency Operations \$15,945  
FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	29,719	20,490	20,471	-19
Officer	5,175	3,796	3,560	-236
Enlisted	24,544	16,694	16,911	217
<u>Civilian FTEs (Total)</u>	1,854	2,158	2,108	-50
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,674	509	459	-50
U.S. Direct Hire	1,674	509	459	-50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,674	509	459	-50
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	180	1,649	1,649	0
U.S. Direct Hire	180	1,649	1,649	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	180	1,649	1,649	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	325	395	406	11

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$15,945  
FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	142,383	0	1.95%	2,782	-6,847	138,318	0	0.51%	705	10,117	149,140
103	WAGE BOARD	7,118	0	1.95%	139	9,251	16,508	0	0.51%	84	-16,592	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	828	828
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	478	478	0	0.00%	0	-478	0
121	PERMANENT CHANGE OF STATION (PCS)	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	149,527	0		2,921	2,856	155,304	0		790	-6,126	149,968
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	79,587	0	1.70%	1,353	8,784	89,724	0	1.80%	1,615	5,419	96,758
	TOTAL TRAVEL	79,587	0		1,353	8,784	89,724	0		1,615	5,419	96,758
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	468	0	11.53%	54	-248	274	0	-0.40%	-1	-45	228
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	2,970	0	-8.32%	-247	2,211	4,934	0	2.62%	129	-31	5,032
418	AF RETAIL SUPPLY (GSD)	4,621	0	5.98%	276	1,340	6,237	0	2.35%	147	-373	6,011
	TOTAL DWCF SUPPLIES AND MATERIALS	8,059	0		83	3,303	11,445	0		275	-449	11,271
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	12	0		0	-12	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	477	0	-1.30%	-6	-72	399	0	1.87%	7	1	407
647	DISA ENTERPRISE COMPUTING CENTERS	461	0	1.90%	9	-470	0	0	-6.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	938	0		3	-542	399	0		7	1	407
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	3	0	1.30%	0	-3	0	0	-8.00%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$15,945  
FY 2018 Requested Overseas Contingency Operations \$25,675

**Exhibit OP-5, Subactivity Group 32A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Specialized Skill Training**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
771	COMMERCIAL TRANSPORTATION	134	0	1.70%	2	162	298	0	1.80%	5	-1	302
	TOTAL TRANSPORTATION	137	0		2	159	298	0		5	-1	302
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	1,293	1,293
914	PURCHASED COMMUNICATIONS (NON-DWCF)	299	0	1.70%	5	-250	54	0	1.80%	1	-1	54
915	RENTS (NON-GSA)	710	0	1.70%	12	-722	0	0	1.80%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	4	0	1.70%	0	-4	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	59,260	0	1.70%	1,007	-24,793	35,474	0	1.80%	639	200	36,313
921	PRINTING AND REPRODUCTION	823	0	1.70%	14	618	1,455	0	1.80%	26	-4	1,477
922	EQUIPMENT MAINTENANCE BY CONTRACT	32,231	0	1.70%	548	4,459	37,238	0	1.80%	670	494	38,402
923	FACILITY SUSTAIN, RESTORE MOD BY CT	4,536	0	1.70%	77	-4,613	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	30,101	15	1.70%	512	-8,033	22,595	27	1.80%	407	-101	22,928
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,272	0	1.70%	22	-1,076	218	0	1.80%	4	5	227
933	STUDIES, ANALYSIS, AND EVALUATIONS	720	0	1.70%	12	-732	0	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	1	1	0	1.80%	0	-1	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	14,224	0	2.00%	284	4,497	19,005	0	2.00%	380	367	19,752
937	LOCALLY PURCHASED FUEL (NON-SF)	47	0	11.53%	5	-14	38	0	-0.40%	0	1	39
955	OTHER COSTS-MEDICAL CARE	124	0	3.50%	4	-128	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	217	0	1.70%	4	-78	143	0	1.80%	3	0	146
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	100	0	1.70%	2	-102	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	600	0	1.70%	10	162	772	0	1.80%	14	-3	783
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,214	0	1.70%	21	9,463	10,698	0	1.80%	193	5	10,896
989	OTHER SERVICES	9,377	0	1.70%	159	1,079	10,615	0	1.80%	191	174	10,980
	TOTAL OTHER PURCHASES	155,859	15		2,699	-20,267	138,306	27		2,527	2,430	143,290
	GRAND TOTAL	394,119	15		7,062	-5,720	395,476	27		5,219	1,274	401,996

FY 2017 Actual Overseas Contingency Operations \$15,945  
FY 2018 Requested Overseas Contingency Operations \$25,675

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

**I. Description of Operations Financed:**

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Combat System Officer (CSO) Training, Euro North Atlantic Treaty Organization (Euro-NATO) Joint Jet Pilot Training (ENJJPT), Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of a pilot retention have driven an increase to UPT requirements to maintain readiness and required manning/experience levels. The Air Force will need to increase pilot production from approximately 1100 new pilots per year to 1236 per year. In addition, operational requirements have driven an increase to undergraduate remotely piloted aircraft (RPA) training, doubling output from 192 per year to 384 per year.

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama.

Euro-NATO Joint Jet Pilot Training produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX.

Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include PIT for JSUPT, IFF and URT. Aircrew Instructors receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP).

**II. Force Structure Summary:**

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

FY 2017 Actual Overseas Contingency Operations \$859  
FY 2018 Requested Overseas Contingency Operations \$879

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
FLIGHT TRAINING	\$703,696	\$501,599	\$0	0.00%	\$501,599	\$501,599	\$477,064
SUBACTIVITY GROUP TOTAL	\$703,696	\$501,599	\$0	0.00%	\$501,599	\$501,599	\$477,064
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change FY 2018/FY 2018</u></b>	<b><u>Change FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$501,599</b>	<b>\$501,599</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>501,599</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>501,599</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					6,753		
Functional Transfers					283		
Program Changes					-31,571		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$501,599</b>		<b>\$477,064</b>		

FY 2017 Actual Overseas Contingency Operations \$859  
FY 2018 Requested Overseas Contingency Operations \$879

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Flight Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$501,599</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$501,599</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$859  
 FY 2018 Requested Overseas Contingency Operations \$879

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$501,599</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$501,599</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$501,599</b>
6. Price Change .....	\$6,753
7. Transfers .....	\$283
a) Transfers In .....	\$283
1) Civilian Pay - Undergraduate Flight Training - 5th .....	\$283
<p>Increase reflects transfer of funding and full-time equivalents from Base support (Subactivity Group 11Z -\$16,099), Specialized Skill Training (Subactivity Group 32A -\$4,589) and Logistics Operations (Subactivity Group 41A -\$716) to Air Operations Training (Subactivity Group 11D +\$162), Real Property Maintenance (Subactivity Group 11R +\$738), Airlift Operations (Subactivity Group 21A +\$50), <b>Flight Training (Subactivity Group 32B +\$283)</b>, Administration (Subactivity Group 42A +\$2,460), and Other Servicewide Activities (Subactivity Group 42G - \$17,711). This transfer aligns Installation, Management and Support (IM&amp;S) funding based on historical and projected execution trends. (FY 2018 Base: \$175,575; 4 FTE)</p>	

FY 2017 Actual Overseas Contingency Operations \$859  
FY 2018 Requested Overseas Contingency Operations \$879

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

b) Transfers Out .....		\$0
8. Program Increases .....		\$5,880
a) Annualization of New FY 2018 Program.....		\$0
b) One-Time FY 2019 Costs .....		\$0
c) Program Growth in FY 2019 .....		\$5,880
1) Advanced Flight Training - Sustainment .....		\$2,096
Increase funds supports sustainment of the aircraft maintenance contract in support of increased flying hours across entire Undergraduate Pilot Training (UPT) enterprise. In FY18 funds were added to the maintenance contract to increase aircraft availability to support growth in pilot training requirements.		
922 Increase Equipment Maintenance by Contract (FY 2018 Base: \$53,751)		
2) Civilian Pay - Average Workyear Cost Adjustment.....		\$2,882
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$175,575)		
3) Civilian Pay - Undergraduate Flight Training .....		\$902
Increase supports civilian positions in aircraft maintenance and simulators instructors at Laughlin and Randolph for entire UPT enterprise to support pilot training production increase to 1,375 graduates by FY20. (FY 2018 Base: \$175,575; 11 FTE)		
9. Program Decreases.....		\$-37,451
a) One-Time FY 2018 Costs .....		\$0
b) Annualization of FY 2018 Program Decreases.....		\$0

FY 2017 Actual Overseas Contingency Operations \$859  
FY 2018 Requested Overseas Contingency Operations \$879

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Flight Training**

c) Program Decreases in FY 2019..... \$-37,451

1) Undergraduate Flight Training - Contract Support .....\$-37,451

Decrease reflects programmatic delay until FY2020 for Helicopter Training pipeline expansion. After a review of available commercial training options, the Air Force decided to reevaluate our current curriculum and requirements to ensure our pilots receive the best training possible.

922: Decrease Equipment Maintenance by Contract  
 (FY 2018 Base: \$204,968)

**FY 2019 Budget Request..... \$477,064**

FY 2017 Actual Overseas Contingency Operations \$859  
 FY 2018 Requested Overseas Contingency Operations \$879

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

**IV. Performance Criteria and Evaluation Summary:**

See SAG 11Y for Flying Hours information.

FY 2017 Actual Overseas Contingency Operations \$859  
FY 2018 Requested Overseas Contingency Operations \$879

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,904	7,510	7,746	236
Officer	5,140	3,740	3,909	169
Enlisted	3,764	3,770	3,837	67
<u>Civilian FTEs (Total)</u>	1,955	2,285	2,300	15
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,846	2,168	2,183	15
U.S. Direct Hire	1,846	2,168	2,183	15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,846	2,168	2,183	15
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	109	117	117	0
U.S. Direct Hire	109	117	117	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	109	117	117	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,106	1,332	1,179	-153

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$859  
FY 2018 Requested Overseas Contingency Operations \$879

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Flight Training**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	72,122	0	1.95%	1,409	89,206	162,737	0	0.51%	830	14,441	178,008
103	WAGE BOARD	78,780	0	1.95%	1,539	-67,929	12,390	0	0.51%	63	-12,453	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	987	987
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	448	448	0	0.00%	0	-448	0
121	PERMANENT CHANGE OF STATION (PCS)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	150,910	0		2,949	21,716	175,575	0		893	2,527	178,995
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	17,079	0	1.70%	290	4,463	21,832	0	1.80%	393	388	22,613
	TOTAL TRAVEL	17,079	0		290	4,463	21,832	0		393	388	22,613
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	126,436	0	11.53%	14,578	-139,813	1,201	0	-0.40%	-5	-34	1,162
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	79,672	0	-8.32%	-6,629	-72,977	66	0	2.62%	2	-1	67
418	AF RETAIL SUPPLY (GSD)	87,140	0	5.98%	5,211	-89,143	3,208	0	2.35%	75	-63	3,220
	TOTAL DWCF SUPPLIES AND MATERIALS	293,248	0		13,160	-301,933	4,475	0		72	-98	4,449
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	96	0	-1.30%	-1	-48	47	0	1.87%	1	0	48
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	9	0	1.90%	0	17	26	0	1.80%	0	0	26
	TOTAL OTHER FUND PURCHASES	105	0		-1	-31	73	0		1	0	74
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	207	0	1.70%	4	-5	206	0	1.80%	4	0	210
	TOTAL TRANSPORTATION	207	0		4	-5	206	0		4	0	210
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	1,540	1,540

FY 2017 Actual Overseas Contingency Operations \$859  
FY 2018 Requested Overseas Contingency Operations \$879

**Exhibit OP-5, Subactivity Group 32B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Flight Training**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	1,022	0	1.70%	17	163	1,202	0	1.80%	22	14	1,238
914 PURCHASED COMMUNICATIONS (NON-DWCF)	450	0	1.70%	8	472	930	0	1.80%	17	-428	519
917 POSTAL SERVICES (U.S.P.S.)	4	0	1.70%	0	0	4	0	1.80%	0	0	4
920 SUPPLIES AND MATERIALS (NON-DWCF)	11,518	0	1.70%	196	-5,001	6,713	0	1.80%	121	234	7,068
921 PRINTING AND REPRODUCTION	423	0	1.70%	7	43	473	0	1.80%	9	1	483
922 EQUIPMENT MAINTENANCE BY CONTRACT	195,477	0	1.70%	3,323	114,478	313,278	0	1.80%	5,639	-34,245	284,672
923 FACILITY SUSTAIN, RESTORE MOD BY CT	2,227	0	1.70%	38	664	2,929	0	1.80%	53	-15	2,967
925 EQUIPMENT PURCHASES (NON-FUND)	6,445	0	1.70%	110	-2,380	4,175	0	1.80%	75	12	4,262
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	5	0	1.70%	0	-5	0	0	1.80%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	963	0	1.70%	16	7,440	8,419	0	1.80%	152	-144	8,427
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	0	0	0	1.80%	0	-1	-1
935 TRAINING AND LEADERSHIP DEVELOPMENT	115	0	2.00%	2	183	300	0	2.00%	6	-1	305
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	11.53%	1	15	26	0	-0.40%	0	0	26
955 OTHER COSTS-MEDICAL CARE	50	0	3.50%	2	-52	0	0	3.80%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	272	0	1.70%	5	1,015	1,292	0	1.80%	23	-22	1,293
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	104	0	1.70%	2	17,636	17,742	0	1.80%	319	1	18,062
964 OTHER COSTS-SUBSIST & SUPT OF PERS	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,680	0	1.70%	216	-75,181	-62,285	0	1.80%	-1,121	-994	-64,400
989 OTHER SERVICES	10,380	0	1.70%	176	-6,316	4,240	0	1.80%	76	-58	4,258
TOTAL OTHER PURCHASES	242,147	0		4,119	53,172	299,438	0		5,390	-34,105	270,723
GRAND TOTAL	703,696	0		20,520	-222,617	501,599	0		6,753	-31,288	477,064

FY 2017 Actual Overseas Contingency Operations \$859  
FY 2018 Requested Overseas Contingency Operations \$879

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**I. Description of Operations Financed:**

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided in to three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities.

Professional Military Education (PME) – Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process “The continuum of learning” which permeates the entirety of an Airman’s Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE), Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE).

Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer College (SOC). SOC, the Air Force’s center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today’s complex security environments. SOC fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power.

Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command & Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand US interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service & International schools.

Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. SNCOs may also attend equivalent Sister Service & International schools.

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

Graduate Education – Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering & Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning.

Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations.

Developmental Education Support / Infrastructure – Air University (AU), located at Maxwell Air Force Base, Montgomery AL, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer

**II. Force Structure Summary:**

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command & Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB. AU is comprised of several functional area centers. These centers are: Spaatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the US Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
PROFESSIONAL DEVELOPMENT EDUCATION	\$233,642	\$287,500	\$0	0.00%	\$287,500	\$287,500	\$276,423
SUBACTIVITY GROUP TOTAL	\$233,642	\$287,500	\$0	0.00%	\$287,500	\$287,500	\$276,423
<b><u>B. Reconciliation Summary</u></b>			<b><u>Change FY 2018/FY 2018</u></b>	<b><u>Change FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			\$287,500	\$287,500			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>287,500</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>287,500</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					4,027		
Functional Transfers					-14,504		
Program Changes					-600		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$287,500</b>		<b>\$276,423</b>		

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$287,500</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$287,500</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Professional Development Education**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$287,500**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0

**Revised FY 2018 Estimate .....** **\$287,500**

5. Less: Emergency Supplemental Funding .....		\$0
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FY 2017 Actual Overseas Contingency Operations \$1,364  
 FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Professional Development Education**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0  
b) Less: X-Year Carryover (Supplemental) ..... \$0

**Normalized FY 2018 Current Estimate..... \$287,500**

6. Price Change ..... \$4,027

7. Transfers..... \$-14,504

a) Transfers In ..... \$135

1) Civilian Pay - Other Professional Education - 13th ..... \$64  
Increase reflects transfer of funding and full-time equivalents from Training Support (Subactivity Group 32D -\$95), Officer Acquisition (Subactivity Group 31A -\$50) to **Professional Development Education (Subactivity Group 32C +\$64)**, Other Servicewide Activities (Subactivity Group 42G +\$81). This transfer aligns workforce funding by program funding based on projected execution. (FY 2018 Base: \$95,145; 2 FTE)

2) Civilian Pay - Other Professional Education - 15th ..... \$71  
Increase reflects transfer of funding and full-time equivalents from Base Operation Support (Subactivity Group 11Z -\$71), to Professional Development Education (Subactivity Group 32C +\$71). This transfer swaps two hard to fill PhD 21R Lt Col Air Force Institute-Graduate School of Engineering faculty billets with two civilian Logistics Readiness billets at Goodfellow Air Force Base. (FY 2018 Base: \$95,145; 2 FTE)

b) Transfers Out ..... \$-14,639

1) Other Professional Education ..... \$-4,000  
Decrease reflects transfer of funding from Professional Military Education (Subactivity Group 32C - \$4,000) to Civilian Education and Training (Subactivity Group 33D +\$4,000). Funds were inadvertently added into Professional Military Education but they should have been aligned to fund civilian Senior Executive Training.

308 Decrease Travel of Persons  
(FY 2018 Base: \$47,231)

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

2) Professional Military Education ..... \$-1,639

Decrease reflects transfer of funding from Professional Military Education (Subactivity Group 32C -\$1639) to Officer Commissioning Programs (Subactivity Group 31A +\$1639). Funds were inadvertently laid into Professional Military Education but they should have been aligned to support Airmen Enlisted Commissioning Program which allows enlisted personnel to earn an undergraduate degree to become commissioned officers.

308 Increase/Decrease Travel of Persons (Other Professional Education/Professional Military Education)  
(FY 2018 Base: \$114,368)

3) Professional Military Education - Rebalance TDY to School ..... \$-9,000

Decrease reflects transfer of funding from **Professional Military Education (Subactivity Group 32C -\$9,000)** to General Skill Training (Subactivity Group 32A +\$5,000), Training Support to Units (Subactivity Group 32D +2,900), and Specialized Skill Training (Subactivity Group 32A +1,100). Funds were inadvertently added into Professional Military Education but they should have been aligned to Specialized Skill Training to support travel for a broad spectrum of courses.

308 Decrease/Increase Travel of Persons  
(FY 2018 Base: \$114,368)

8. Program Increases ..... \$0

a) Annualization of New FY 2018 Program ..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$0

1) Internal Realignment ..... \$0

Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. OP-32: 308, 418, 633, 647, 914, 915, 920, 921, 922, 925, 932, 987, 989  
(FY 2018 Base: \$47,231)

9. Program Decreases ..... \$-600

a) One-Time FY 2018 Costs ..... \$0

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-600
1) Civilian Pay - Average Workyear Cost Adjustment .....	\$-370
Program decrease to civilian personnel funding supports U.S. direct hire personnel pay raise reduction from 1.9% to 0%. (FY 2018 Base: \$95,145)	
2) Professional Space Education .....	\$-230
Decrease supports savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiatives.	
308 Travel of Persons	
920 supplies and Materials (NON-DWCF)	
925 Equipment Purchases (NON-FUND)	
935 training and Leadership Development	
(FY 2018 Base: \$13,035)	
<b>FY 2019 Budget Request.....</b>	<b>\$276,423</b>

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**IV. Performance Criteria and Evaluation Summary:**

<b>Professional Military Education (6)</b>	<b><u>FY 2017 ACTUALS</u></b>			<b><u>FY 2018 ESTIMATES</u></b>			<b><u>FY 2019 ESTIMATES</u></b>		
<b>Professional Military Schools (1)</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
Air Force (2)	9,869	12,482	1,669	12,495	12,495	1,710	12,495	12,495	1,710
Reserves	168	545	80	545	545	80	545	545	80
Guard	414	660	91	660	660	91	660	660	91
Other (3)	462	605	273	603	603	277	603	603	277
Total Authorizations	10,913	14,292	2,133	14,303	14,303	2,157	14,303	14,303	2,157

**Other Professional Education**

<b>Professional Continuing Education (4)</b>	<b><u>FY 2017 ESTIMATES</u></b>			<b><u>FY 2018 ESTIMATES</u></b>			<b><u>FY 2019 ESTIMATES</u></b>		
Air Force (2)	4,255	4,255	115	5,371	5,371	139	5,371	5,371	139
Reserves	185	185	5	191	191	5	191	191	5
Guard	75	75	2	238	238	6	238	238	6
Other (3)	415	415	12	506	506	14	506	506	14
Total Authorizations	4,930	4,930	134	6,306	6,306	164	6,306	6,306	164

<b>Graduate Education (5)</b>	<b><u>FY 2017 ESTIMATES</u></b>			<b><u>FY 2018 ESTIMATES</u></b>			<b><u>FY 2019 ESTIMATES</u></b>		
Air Force (2)	589	488	918	586	595	975	586	595	975
Reserves	6	6	9	11	10	17	11	10	17
Guard	0	1	1	0	1	1	0	1	1
Other (3)	44	57	86	37	43	64	37	43	64
Total Authorizations	640	552	1,014	634	649	1,057	634	649	1,057

1. PME includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC, all CONUS NCOAs as of 28 October 2016. Per AF/A1DL - ALS is no longer programmed and therefore has been removed from this report. Data is from AUREPM and published PRD.
2. Air Force includes all active duty Air Force and Air Force civilians.
3. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.
4. Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses.

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.

5. Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Manyears but not AU. FY16 Actuals and FY17-18 Estimates based on numbers provided by AFIT/ENWI and AFIT/ENEL.

6. ALS has been removed from this report, per AF/A1DL.

7. Workload is based on 246 training days per year per AETC formula:  $(\text{Input} + \text{Output}) / \text{average length} * 246$

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,255	2,944	2,926	-18
Officer	503	2,184	2,166	-18
Enlisted	752	760	760	0
<u>Civilian FTEs (Total)</u>	766	797	801	4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	765	785	789	4
U.S. Direct Hire	765	785	789	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	765	785	789	4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	12	12	0
U.S. Direct Hire	1	12	12	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	12	12	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	265	263	253	-10

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	89,639	0	1.95%	1,752	-3,940	87,451	0	0.51%	446	6,166	94,063
103	WAGE BOARD	669	0	1.95%	13	6,766	7,448	0	0.51%	38	-7,486	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	519	519
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	246	246	0	0.00%	0	-246	0
121	PERMANENT CHANGE OF STATION (PCS)	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,334	0		1,765	3,046	95,145	0		484	-1,047	94,582
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	65,834	-15	1.70%	1,119	48,951	115,889	4	1.80%	2,086	-16,280	101,699
	TOTAL TRAVEL	65,834	-15		1,119	48,951	115,889	4		2,086	-16,280	101,699
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	11.53%	1	-3	6	0	-0.40%	0	-4	2
418	AF RETAIL SUPPLY (GSD)	129	0	5.98%	8	577	714	0	2.35%	17	-378	353
	TOTAL DWCF SUPPLIES AND MATERIALS	137	0		9	574	720	0		17	-382	355
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	389	0	-1.30%	-5	970	1,354	0	1.87%	25	-646	733
647	DISA ENTERPRISE COMPUTING CENTERS	151	0	1.90%	3	-154	0	0	-6.00%	0	350	350
	TOTAL OTHER FUND PURCHASES	540	0		-2	816	1,354	0		25	-296	1,083
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	81	0	1.30%	1	-82	0	0	-8.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	114	0	1.70%	2	-87	29	0	1.80%	1	-30	0
	TOTAL TRANSPORTATION	195	0		3	-169	29	0		1	-30	0
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	812	812

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

**Exhibit OP-5, Subactivity Group 32C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Professional Development Education**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	39	0	1.70%	1	1	41	0	1.80%	1	-42	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	721	0	1.70%	12	-696	37	0	1.80%	1	182	220
915 RENTS (NON-GSA)	124	0	1.70%	2	28	154	0	1.80%	3	-1	156
917 POSTAL SERVICES (U.S.P.S.)	20	0	1.70%	0	-20	0	0	1.80%	0	17	17
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,901	0	1.70%	151	2,989	12,041	0	1.80%	217	2,210	14,468
921 PRINTING AND REPRODUCTION	2,491	0	1.70%	42	-2,463	70	0	1.80%	1	74	145
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,334	0	1.70%	57	5,037	8,428	0	1.80%	152	-865	7,715
923 FACILITY SUSTAIN, RESTORE MOD BY CT	10	0	1.70%	0	-10	0	0	1.80%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	11,630	8	1.70%	198	-1,194	10,642	13	1.80%	192	2,248	13,095
932 MANAGEMENT AND PROFESSIONAL SUP SVS	9,407	0	1.70%	160	-415	9,152	0	1.80%	165	129	9,446
933 STUDIES, ANALYSIS, AND EVALUATIONS	385	0	1.70%	7	-392	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	10	10	0	1.80%	0	-1	9
935 TRAINING AND LEADERSHIP DEVELOPMENT	24,266	-6	2.00%	485	26	24,771	3	2.00%	495	-1,358	23,911
957 OTHER COSTS-LANDS AND STRUCTURES	6	0	1.70%	0	-6	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	37	0	1.70%	1	-38	0	0	1.80%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,038	0	1.70%	205	-8,946	3,297	0	1.80%	59	-585	2,771
989 OTHER SERVICES	3,113	3	1.70%	53	2,551	5,720	6	1.80%	103	110	5,939
TOTAL OTHER PURCHASES	76,602	5		1,374	-3,618	74,363	22		1,388	2,931	78,704
GRAND TOTAL	233,642	-10		4,267	49,601	287,500	26		4,001	-15,104	276,423

FY 2017 Actual Overseas Contingency Operations \$1,364  
FY 2018 Requested Overseas Contingency Operations \$1,114

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**I. Description of Operations Financed:**

Supports essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, Training and Support to units. Headquarters Air Education and Training Command provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at active, guard and reserve installations on weapon systems identified to specific commands. The Air Force Career Development Academy, which falls under the Barnes Center for Enlisted Education, manages the development of 228 Career Development Courses (CDCs) and end-of-course exams. The Career Development Courses are delivered through electronic media distance learning. During FY17, there were 86,540 enrollments and 84,888 course completions. Enrollees are primarily Active Duty, Guard, and Reserve Air Force personnel, and sometimes include Sister Services, Civil Air Patrol (CAP), Civilians, and Government Contractor personnel.

**II. Force Structure Summary:**

The Air Force has 45 Field Training Detachments, including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 1,500 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

FY 2017 Actual Overseas Contingency Operations \$802  
FY 2018 Requested Overseas Contingency Operations \$1,426

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2019</b>
	<b>Actual</b>	<b>Request</b>				<b>Current</b>	<b>Estimate</b>
						<b>Estimate</b>	
TRAINING SUPPORT	\$92,822	\$91,384	\$0	0.00%	\$91,384	\$91,384	\$95,948
SUBACTIVITY GROUP TOTAL	\$92,822	\$91,384	\$0	0.00%	\$91,384	\$91,384	\$95,948
			<b>Change</b>	<b>Change</b>			
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$91,384</b>	<b>\$91,384</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>91,384</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>91,384</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					685		
Functional Transfers					2,805		
Program Changes					1,074		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$91,384</b>		<b>\$95,948</b>		

FY 2017 Actual Overseas Contingency Operations \$802  
FY 2018 Requested Overseas Contingency Operations \$1,426

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$91,384</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$91,384</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$802  
FY 2018 Requested Overseas Contingency Operations \$1,426

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$91,384</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$91,384</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$91,384</b>
6. Price Change .....	\$685
7. Transfers.....	\$2,805
a) Transfers In .....	\$2,900
1) General Education and Training Support .....	\$2,900
<p>Increase reflects transfer of funding from Professional Military Education (Subactivity Group 32C -\$9,000) to General Skill Training (Subactivity Group 32A +\$5,000), <b>Training Support to Units (Subactivity Group 32D +2,900)</b>, and Specialized Skill Training (Subactivity Group 32A +1,100). Funds were inadvertently added into Professional Military Education but they should have been aligned to Specialized Skill Training to support travel for a broad spectrum of courses.</p> <p>308 Increase Travel of Persons  (FY 2018 Base: \$20,149)</p>	

FY 2017 Actual Overseas Contingency Operations \$802  
FY 2018 Requested Overseas Contingency Operations \$1,426

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

b) Transfers Out ..... \$-95

1) Civilian Pay - General Education and Training Support - 12th .....  
 Decrease reflects transfer of reimbursable full-time equivalents from **Training Support (Subactivity 32D)**, Group Base Support (Subactivity Group 11Z) and Real Property Maintenance (Subactivity Group 11R) to International Support (Subactivity Group 44A) to The transfer aligns the reimbursable civilian FTEs to correct Subactivity Group.  
 (FY 2018 Base: \$57,664; -9 FTE)

2) Civilian Pay - General Education and Training Support - 13th ..... \$-95  
 Decrease reflects transfer of funding and full-time equivalents from **Training Support (Subactivity Group 32D -\$95)**, Officer Acquisition (Subactivity Group 31A -\$50) to Professional Development Education (Subactivity Group 32C +\$64), Other Servicewide Activities (Subactivity Group 42G +\$81). This transfer aligns workforce funding by program funding based on projected execution.  
 (FY 2018 Base: \$57,664; -2 FTE)

8. Program Increases ..... \$1,182

a) Annualization of New FY 2018 Program ..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$1,182

1) General Education and Training Support ..... \$1,182  
 Increase sustains updates made in FY18 to four Air Education and Training (AETC) training systems to include Graduate Training Information Management System (GTIMS), Training Information Management Systems (TIMS), Promotion Testing System (PTS) and Technical Training Management System (TTMS). These four systems directly support the training pipeline by providing secure platforms that meet the mandate cyber-security compliance and leverage industry training management and delivery solutions.

989 Increase Other Services  
 (FY 2018 Base: \$20,149)

9. Program Decreases ..... \$-108

a) One-Time FY 2018 Costs ..... \$0

FY 2017 Actual Overseas Contingency Operations \$802  
 FY 2018 Requested Overseas Contingency Operations \$1,426

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Training Support**

b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-108
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-108
Program decrease to civilian personnel funding supports U.S. direct hire personnel pay raise reduction from 1.9% to 0%. (FY 2018 Base: \$57,664)	

**FY 2019 Budget Request.....\$95,948**

FY 2017 Actual Overseas Contingency Operations \$802  
 FY 2018 Requested Overseas Contingency Operations \$1,426

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
* <b>Enrollments: Air Force Career Development Academy (AFCDA)</b>	86,540	84,746	90,922
** <b>Mobile Training Teams – Student Production</b>	4,381	4,412	4,412
*** <b>Field Training Detachments-Student Production</b>	25,084	25,378	25,378

\* **Air University (AU): Enlisted Career Development Courses (CDCs).**

In FY14 enrollment data included only CDC and specialized courses. Air Force Career Development Academy (AFCDA) reorganized effective 1 January 2012 and Professional Military Non-residence course became the responsibility of each specific schoolhouse.

Note: Enrollments for AFCDA: A 2.5% plus-up using FY16 CDC and specialized Course actual enrollments was used to determine 2019 estimates. This increase takes into considerations projected AF force structure changes.

\*\* **Mobile Training Teams travel to various locations to teach.**

The source of data for FY17 Actual Grads were extracted from AETC Decision Support System (ADSS), as of 8 Nov 17. The FY18-FY19 Programmed/Projected Graduates were extracted from ADSS, as of 8 Nov 17.

\*\*\* **Field Training Detachments (FTD) are located at various training bases.**

Examples of FTD courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance.

FY 2017 Actual Overseas Contingency Operations \$802  
FY 2018 Requested Overseas Contingency Operations \$1,426

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,587	1,423	1,512	89
Officer	204	146	142	-4
Enlisted	1,383	1,277	1,370	93
<u>Civilian FTEs (Total)</u>	762	561	550	-11
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	725	482	471	-11
U.S. Direct Hire	725	482	471	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	725	482	471	-11
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	37	79	79	0
U.S. Direct Hire	37	79	79	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	79	79	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	43	68	75	7

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$802  
FY 2018 Requested Overseas Contingency Operations \$1,426

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Training Support**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	70,031	0	1.95%	1,368	-22,698	48,701	0	0.51%	248	7,839	56,788
103	WAGE BOARD	1,521	0	1.95%	30	7,259	8,810	0	0.51%	45	-8,855	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	312	312
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	153	153	0	0.00%	0	-153	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	71,552	0		1,398	-15,286	57,664	0		293	-857	57,100
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	7,692	0	1.70%	131	-5,102	2,721	0	1.80%	49	2,833	5,603
	TOTAL TRAVEL	7,692	0		131	-5,102	2,721	0		49	2,833	5,603
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	11.53%	0	0	1	0	-0.40%	0	0	1
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	0	0	-8.32%	0	1	1	0	2.62%	0	-1	0
418	AF RETAIL SUPPLY (GSD)	-1	0	5.98%	0	1	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	2	2	0		0	-1	1
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	232	0	-1.30%	-3	-229	0	0	1.87%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	853	0	1.90%	16	1,895	2,764	0	-6.00%	-166	251	2,849
671	DISA DISN SUBSCRIPTION SERVICES (DSS	122	0	1.90%	2	216	340	0	1.80%	6	0	346
	TOTAL OTHER FUND PURCHASES	1,207	0		16	1,881	3,104	0		-160	251	3,195
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	24	0	1.70%	0	-24	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	24	0		0	-24	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	488	488

FY 2017 Actual Overseas Contingency Operations \$802  
FY 2018 Requested Overseas Contingency Operations \$1,426

**Exhibit OP-5, Subactivity Group 32D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Training Support**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	504	0	1.70%	9	12,946	13,459	0	1.80%	242	-29	13,672
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,403	0	1.70%	41	-1,616	828	0	1.80%	15	-13	830
921	PRINTING AND REPRODUCTION	18	0	1.70%	0	146	164	0	1.80%	3	-17	150
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,409	0	1.70%	58	698	4,165	0	1.80%	75	-144	4,096
925	EQUIPMENT PURCHASES (NON-FUND)	1,701	0	1.70%	29	681	2,411	0	1.80%	43	-55	2,399
932	MANAGEMENT AND PROFESSIONAL SUP SVS	431	0	1.70%	7	-438	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	897	0	1.70%	15	-912	0	0	1.80%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,139	0	2.00%	43	-2,159	23	0	2.00%	0	0	23
987	OTHER INTRA-GOVERNMENTAL PURCHASES	371	0	1.70%	6	-1,452	-1,075	0	1.80%	-19	252	-842
989	OTHER SERVICES	474	0	1.70%	8	7,436	7,918	0	1.80%	143	1,172	9,233
	TOTAL OTHER PURCHASES	12,347	0		216	15,330	27,893	0		502	1,654	30,049
	GRAND TOTAL	92,822	0		1,761	-3,199	91,384	0		685	3,879	95,948

FY 2017 Actual Overseas Contingency Operations \$802  
FY 2018 Requested Overseas Contingency Operations \$1,426

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and combatant commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Training and Recruiting Budget Activity are funded in Subactivity Group 32B. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., T-1, T-38 and T-6) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., aircraft work at Ogden Air Logistics Complex (ALC), Utah and engine overhauls at Oklahoma City ALC, Oklahoma). In FY18, all funding in this Subactivity Group was transferred to Depot Maintenance (Subactivity Group 11M) or Contractor Logistics Support and System Support (Subactivity Group 11W).

**II. Force Structure Summary:**

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>FY 2018</b>			<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
DEPOT MAINTENANCE	\$313,340	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$313,340	\$0	\$0	0.00%	\$0	\$0	\$0
			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					0		
Functional Transfers					0		
Program Changes					0		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount.....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**Exhibit OP-5, Subactivity Group 32M**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail by Subactivity Group: Depot Maintenance**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

FY 2017 Data Consolidated under Subactivity Group 11M and 11W for easier comparison with FY 2018 and FY 2019 data.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,563	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Detail by Subactivity Group: Depot Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>OTHER FUND PURCHASES</u></b>											
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	17,308	0	2.61%	452	-17,760	0	0	2.92%	0	0	0
TOTAL OTHER FUND PURCHASES	17,308	0		452	-17,760	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
930 OTHER DEPOT MAINT (NON-DWCF)	296,032	0	1.70%	5,033	-301,065	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	296,032	0		5,033	-301,065	0	0		0	0	0
GRAND TOTAL	313,340	0		5,484	-318,824	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

Recruiting operations provide officer and enlisted personnel the required quantity, quality of skills, to both prior and non-prior service. Additionally, it funds recruiting and retention of the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active duty recruiting programs. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become battlefield airmen drives funding requirements in this program.

**II. Force Structure Summary:**

There are three recruiting regions (North East, South West, and Mid North West) and 28 recruiting squadrons. The North East region includes Michigan to northern South Carolina and Europe regions. The South West region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid North West region includes the west coast and Pacific regions.

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2018</b>						<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Appn</b>		
RECRUITING AND ADVERTISING	\$127,186	\$166,795	\$0	0.00%	\$166,795	\$166,795	\$154,530	
SUBACTIVITY GROUP TOTAL	\$127,186	\$166,795	\$0	0.00%	\$166,795	\$166,795	\$154,530	
			<b>Change FY 2018/FY 2018</b>	<b>Change FY 2018/FY 2019</b>				
<b>BASELINE FUNDING</b>			<b>\$166,795</b>	<b>\$166,795</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>166,795</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>166,795</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					2,807			
Functional Transfers					0			
Program Changes					-15,072			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$166,795</b>		<b>\$154,530</b>			

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$166,795</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$166,795</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$102  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Recruiting and Advertising**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$166,795</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$166,795</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$166,795</b>
6. Price Change .....	\$2,807
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$102  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$-15,072
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-15,072
1) Advertising .....	\$-12,980
Decrease supports the sustainment of the force. In FY 2018, the increase to the advertising budget supported the surge and growth of the force to 325.1K. In FY 2019, the decrease stabilizes the baseline and supports ongoing efforts to recruit several critical skill areas.	
921 Decrease Printing & Reproduction (FY 2018 Base: \$109,799)	
2) Advertising II .....	\$-1,295
Decrease supports savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
308 Travel of Persons 921 Printing and Reproduction 987 Other Intra-Governmental Purchases (FY 2018 Base: \$109,799)	
3) Recruiting .....	\$-797
Decrease supports savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
308 Travel of Persons 921 Printing and Reproduction 987 Other Intra-Governmental Purchases (FY 2018 Base: \$41,858)	

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

**FY 2019 Budget Request..... \$154,530**

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2017 Actuals</u>	<u>FY2018 Estimate</u>	<u>FY2019 Estimate</u>
A. Special Interest Category Totals (\$000)			
Recruiting	66,131	68,718	57,263
Advertising	60,850	87,855	93,447
Total	126,981	156,573	150,710
<b>Recruiting</b>			
1. Number of Enlisted Contracts			
Nonprior Service Males	23,390	21,400	21,960
Nonprior Service Females	7,209	8,430	5,490
Total Nonprior Service Regular Enlisted	30,599	29,830	27,450
Prior Service Regular Enlisted	357	235	265
Total Regular Enlisted	30,956	30,065	27,715
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	23,776	20,440	22,400
Nonprior Service Females (Regular)	7,225	8,760	5,600
Total Nonprior Service Regular Enlisted	31,001	29,200	28,000
Prior Service Regular Enlisted	294	250	250
Total Regular Enlisted Accessions	31,295	29,450	28,250
3. Officer Candidates to Training	1,895	2,025	1,101
4. End of Fiscal Year - Delayed Entry Program (Regular)	10,617	8,760	7,950
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	19,803	18,118	17,568
Nonprior Service Females	5,655	6,613	4,392

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

Total CAT I-III A Contracts	25,458	24,731	21,960
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	<u>FY2017 Actuals</u>	<u>FY2018 Estimate</u>	<u>FY2019 Estimate</u>
<b>Enlisted Accessions</b>			
Nonprior Service Males (CAT 1-3A)	20,374	17,515	17,920
Nonprior Service Females (CAT 1-3A)	5,756	6,979	4,480
Total CAT I-III A Accessions	26,130	24,494	22,400

6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	22,037	20,162	21,960
Nonprior Service Females	6,824	7,980	5,490
Total Contracted HS Graduates	28,861	28,142	27,450

Enlisted Accessions EAD			
Nonprior Service Males	22,719	20,786	21,728
Nonprior Service Females	6,854	8,310	5,432
Total HS Graduates Accessions	29,573	29,096	27,160

7. Number of Enlisted Production Recruiters	1,178	1,200	1,200
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8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,585	1,750	1,520
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FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

<b>Advertising</b>	<b><u>FY2017 Actuals</u></b>	<b><u>FY2018 Estimate</u></b>	<b><u>FY2019 Estimate</u></b>
1. Advertising Cost Per Recruit	1,419	2,178	2,415
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	14%	TBD	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	9%	TBD	TBD
	<b><u>FY2017 Actuals</u></b>	<b><u>FY2018 Estimate</u></b>	<b><u>FY2019 Estimate</u></b>
4. Paid Media			
Network Prime (\$000)	7,073	7,500	8,000
Number of Spots	16	17	17
**TRP ages 18-24	121	125	125
National Cable (\$000)	19,978	32,500	33,000
Number of Spots	7,125	11,000	11,000
**TRP ages 18-24	1,239	2,000	2,000
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	178	180	185
Number of Insertions	43	43	43
***Circulation (000)	3,036	3,000	3,000

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY2017 Actuals</u>	<u>FY2018 Estimate</u>	<u>FY2019 Estimate</u>
Theater (\$000)	974	2,909	2,959
Number of Screens	18,561	34,000	34,000
****Delivered Impressions (000)	35,062	200,000	200,000
Media Inflation %	3	TBD	TBD
<b>5. Lead Generation Efforts</b>			
Total Expenditures (\$000)	20,910	35,527	36,392
Qualified Leads Generated	250,100	250,000	250,000
<b>6. Recruiter Support Materials</b>			
Total Expenditures (\$000)	3,302	3,384	4,850
Number of Individual Items	42	45	45
Quantity Printed (000)	3,900	4,000	4,000

\*\*Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

\*\*\*\*Impressions = total gross audience delivery

FY18-19 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,403	2,508	2,508	0
Officer	137	107	107	0
Enlisted	2,266	2,401	2,401	0
<u>Civilian FTEs (Total)</u>	244	240	240	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	244	240	240	0
U.S. Direct Hire	244	240	240	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	244	240	240	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	93	78	78	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Recruiting and Advertising**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	16,324	0	1.95%	319	-3,088	13,555	0	0.51%	69	1,299	14,923
103	WAGE BOARD	85	0	1.95%	2	1,457	1,544	0	0.51%	8	-1,552	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	83	83
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	39	39	0	0.00%	0	-39	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,409	0		321	-1,592	15,138	0		77	-209	15,006
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	17,277	0	1.70%	294	-2,413	15,158	0	1.80%	273	-408	15,023
	TOTAL TRAVEL	17,277	0		294	-2,413	15,158	0		273	-408	15,023
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	11.53%	0	-2	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	104	0	5.98%	6	-110	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	106	0		6	-112	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	352	0	-1.30%	-5	-209	138	0	1.87%	3	-7	134
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	118	0	1.90%	2	-120	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	470	0		-2	-330	138	0		3	-7	134
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	57	0	1.70%	1	29	87	0	1.80%	2	0	89
	TOTAL TRANSPORTATION	57	0		1	29	87	0		2	0	89
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	129	129
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,680	0	1.70%	80	1,324	6,084	0	1.80%	110	-19	6,175
915	RENTS (NON-GSA)	0	0	1.70%	0	44	44	0	1.80%	1	0	45

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	938	0	1.70%	16	-836	118	0	1.80%	2	3	123
920	SUPPLIES AND MATERIALS (NON-DWCF)	5,950	0	1.70%	101	688	6,739	0	1.80%	121	-17	6,843
921	PRINTING AND REPRODUCTION	56,369	0	1.70%	958	48,506	105,833	0	1.80%	1,905	-14,166	93,572
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,941	0	1.70%	101	-2,797	3,245	0	1.80%	58	-27	3,276
925	EQUIPMENT PURCHASES (NON-FUND)	6,675	0	1.70%	113	-4,975	1,813	0	1.80%	33	-9	1,837
935	TRAINING AND LEADERSHIP DEVELOPMENT	631	0	2.00%	13	-615	29	0	2.00%	1	-1	29
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.70%	0	2	2	0	1.80%	0	0	2
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9,791	0	1.70%	166	933	10,890	0	1.80%	196	-320	10,766
989	OTHER SERVICES	1,892	0	1.70%	32	-447	1,477	0	1.80%	27	-23	1,481
	TOTAL OTHER PURCHASES	92,867	0		1,581	41,826	136,274	0		2,453	-14,449	124,278
	GRAND TOTAL	127,186	0		2,200	37,409	166,795	0		2,807	-15,072	154,530

FY 2017 Actual Overseas Contingency Operations \$102  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**I. Description of Operations Financed:**

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

**II. Force Structure Summary:**

There are 65 MEPS locations throughout the continental United States.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**III. Financial Summary (\$ in Thousands):**

		FY 2018						
<b><u>A. Program Elements</u></b>	<b><u>FY 2017</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2019</u></b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>	
						<b><u>Estimate</u></b>		
EXAMINING	\$2,849	\$4,134	\$0	0.00%	\$4,134	\$4,134	\$4,132	
SUBACTIVITY GROUP TOTAL	\$2,849	\$4,134	\$0	0.00%	\$4,134	\$4,134	\$4,132	
			<b><u>Change</u></b>	<b><u>Change</u></b>				
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>				
<b><u>B. Reconciliation Summary</u></b>			<b>\$4,134</b>	<b>\$4,134</b>				
<b>BASELINE FUNDING</b>			0	0				
Congressional Adjustments (Distributed)			0	0				
Congressional Adjustments (Undistributed)			0	0				
Adjustments to Meet Congressional Intent			0	0				
Congressional Adjustments (General Provisions)			0	0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>4,134</b>	<b>4,134</b>				
War-Related and Disaster Supplemental Appropriation			0	0				
X-Year Carryover (Supplemental)			0	0				
Fact-of-Life Changes (2018 to 2018 Only)			0	0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>4,134</b>	<b>4,134</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0	0				
Less: War-Related and Disaster Supplemental Appropriation			0	0				
Less: X-Year Carryover (Supplemental)			0	0				
Price Change				36				
Functional Transfers				0				
Program Changes				-38				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$4,134</b>	<b>\$4,132</b>				

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$4,134</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$4,134</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$4,134</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$4,134</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$4,134</b>
6. Price Change .....	\$36
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases .....	\$-38
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-38
1) Civilian Pay - Average WorkYear Cost Adjustment .....	\$-38
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$2,988)	
<b>FY 2019 Budget Request.....</b>	<b>\$4,132</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**IV. Performance Criteria and Evaluation Summary:**

**Air Force Processing Information**

	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
<b>AFOQT</b>	14,862	15,000	15,000
<b>ASVAB</b>	67,316	65,000	65,000
<b>TOTAL Enlistment Tests</b>	82,178	80,000	80,000

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Examining**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	180	149	149	0
Officer	34	19	19	0
Enlisted	146	130	130	0
<u>Civilian FTEs (Total)</u>	32	40	40	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	32	40	40	0
U.S. Direct Hire	32	40	40	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	32	40	40	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	8	6	6	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Examining**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,248	0	1.95%	24	1,550	2,822	0	0.51%	14	111	2,947
103	WAGE BOARD	0	0	1.95%	0	159	159	0	0.51%	1	-160	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	16	16
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	7	7	0	0.00%	0	-7	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,248	0		24	1,716	2,988	0		15	-40	2,963
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	18	0	1.70%	0	-5	13	0	1.80%	0	0	13
	TOTAL TRAVEL	18	0		0	-5	13	0		0	0	13
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	0	0	5.98%	0	1	1	0	2.35%	0	0	1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	1	1	0		0	0	1
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	25	25
920	SUPPLIES AND MATERIALS (NON-DWCF)	30	0	1.70%	1	-30	1	0	1.80%	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	689	689	0	1.80%	12	-13	688
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.70%	0	127	127	0	1.80%	2	-2	127
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.70%	0	314	314	0	1.80%	6	-6	314
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	1	1	0	1.80%	0	-1	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	116	0	2.00%	2	-118	0	0	2.00%	0	0	0
989	OTHER SERVICES	1,437	0	1.70%	24	-1,461	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	1,583	0		27	-478	1,132	0		20	3	1,155
	GRAND TOTAL	2,849	0		52	1,233	4,134	0		36	-38	4,132

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**I. Description of Operations Financed:**

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post-secondary education.

Specific off-duty programs include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure. The USAF is directed by law to fund tuition assistance. Programmatic eligibility requirements continue to tighten, driving program closer to execution. Absent policy changes, any reduction to military tuition assistance will drive must-pay bills in the year of execution.

**II. Force Structure Summary:**

Funding supports education offices throughout the Air Force.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Off Duty and Voluntary Education

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
OFF DUTY AND VOLUNTARY EDUCATION	\$187,713	\$222,691	\$0	0.00%	\$222,691	\$222,691	\$223,150
SUBACTIVITY GROUP TOTAL	\$187,713	\$222,691	\$0	0.00%	\$222,691	\$222,691	\$223,150
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			\$222,691	\$222,691			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>222,691</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>222,691</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					3,930		
Functional Transfers					89		
Program Changes					-3,560		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$222,691</u>		<u>\$223,150</u>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$222,691</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$222,691</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$222,691**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....

a) Increases .....

b) Decreases .....

**Revised FY 2018 Estimate .....** **\$222,691**

5. Less: Emergency Supplemental Funding .....

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0  
 b) Less: X-Year Carryover (Supplemental) ..... \$0

**Normalized FY 2018 Current Estimate..... \$222,691**

6. Price Change .....\$3,930

7. Transfers.....\$89

a) Transfers In ..... \$89

1) Civilian Pay - Off Duty Education Programs -1st..... \$89  
 Increase reflects transfer of funding and full-time equivalents from Combat Enhancement (Subactivity Group 11C -\$358) and Airlift Operations (Subactivity Group 21A -\$3,567) to Real Property Maintenance (Subactivity Group 11R +\$195), Base Support (Subactivity Group 11Z +\$3,901), Other Combat Operations Support Programs (Subactivity Group 12C - \$115), Off Duty and **Voluntary Education (Subactivity Group 33C +\$89)**, and Administration (Subactivity Group 42A +\$1,149). Realignment supports historical and projected execution trends. (FY 2018 Base: \$36,445; 1 FTE)

b) Transfers Out ..... \$0

8. Program Increases .....\$0

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$0

1) Internal Realignment..... \$0  
 Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends.

Increase 922, 935 Decrease 418, 920, 923, 925

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Off Duty and Voluntary Education**

9. Program Decreases.....	\$-3,560
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-3,560
1) Civilian Pay - Average WorkYear Cost Adjustment .....	\$-154
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$36,445)	
2) Off Duty Education Programs - Savings .....	\$-3,406
Decrease supports savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
935 Training and Leadership Development	
(FY 2018 Base: \$186,246)	
<b>FY 2019 Budget Request.....</b>	<b>\$223,150</b>

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
Off-Duty & Voluntary Education Enrollments	212,825	213,000	213,000
*VEAP Matching Payments (\$s in thousands)	\$22	\$22	\$22
Education Assistance Test Programs Section 901 (\$s in thousands)	\$107	\$107	\$107

**\*NOTES:**

- VEAP Matching Payments is a declining program as no additional contributions are being made.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	12	11	10	-1
Officer	1	0	0	0
Enlisted	11	11	10	-1
<u>Civilian FTEs (Total)</u>	905	413	414	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	390	411	412	1
U.S. Direct Hire	382	399	400	1
Foreign National Direct Hire	8	7	7	0
Total Direct Hire	390	406	407	1
Foreign National Indirect Hire	0	5	5	0
<u>REIMBURSABLE FUNDED</u>	515	2	2	0
U.S. Direct Hire	512	0	0	0
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	515	0	0	0
Foreign National Indirect Hire	0	2	2	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	768	918	901	-17

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	30,453	0	1.95%	595	1,476	32,524	0	0.51%	166	3,394	36,084
103	WAGE BOARD	0	0	1.95%	0	3,265	3,265	0	0.51%	17	-3,282	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	491	13	1.95%	10	-98	416	25	0.51%	2	-443	0
105	SEPARATION LIABILITY (FNDH)	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	3	0	0.00%	0	28	31	0	0.00%	0	166	197
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	67	67	0	0.00%	0	-67	0
121	PERMANENT CHANGE OF STATION (PCS)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,970	13		605	4,715	36,303	25		185	-232	36,281
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	240	0	1.70%	4	-102	142	0	1.80%	3	40	185
	TOTAL TRAVEL	240	0		4	-102	142	0		3	40	185
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	0	0	5.98%	0	555	555	0	2.35%	13	-569	-1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0		0	555	555	0		13	-569	-1
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	12	0	-1.30%	0	-7	5	0	1.87%	0	-5	0
	TOTAL OTHER FUND PURCHASES	12	0		0	-7	5	0		0	-5	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	11	0	1.70%	0	-7	4	0	1.80%	0	-4	0
	TOTAL TRANSPORTATION	11	0		0	-7	4	0		0	-4	0
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	142	142	0	0.51%	1	166	309
914	PURCHASED COMMUNICATIONS (NON-DWCF)	31	0	1.70%	1	-16	16	1	1.80%	0	-16	1

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33C**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Off Duty and Voluntary Education**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
915 RENTS (NON-GSA)	2	0	1.70%	0	1	3	0	1.80%	0	-3	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	2,352	0	1.70%	40	-1,173	1,219	0	1.80%	22	-238	1,003
921 PRINTING AND REPRODUCTION	36	0	1.70%	1	10	47	0	1.80%	1	0	48
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,815	0	1.70%	48	-465	2,398	0	1.80%	43	147	2,588
923 FACILITY SUSTAIN, RESTORE MOD BY CT	0	0	1.70%	0	127	127	0	1.80%	2	-129	0
925 EQUIPMENT PURCHASES (NON-FUND)	162	0	1.70%	3	162	327	0	1.80%	6	-333	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.70%	0	23	23	0	1.80%	0	-24	-1
935 TRAINING AND LEADERSHIP DEVELOPMENT	151,007	0	2.00%	3,020	27,264	181,291	0	2.00%	3,626	-2,180	182,737
957 OTHER COSTS-LANDS AND STRUCTURES	58	0	1.70%	1	-59	0	0	1.80%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.70%	0	-1	-1	0	1.80%	0	1	0
989 OTHER SERVICES	17	0	1.70%	0	73	90	0	1.80%	2	-92	0
TOTAL OTHER PURCHASES	156,480	0		3,113	26,089	185,682	1		3,703	-2,701	186,685
GRAND TOTAL	187,713	13		3,722	31,243	222,691	26		3,904	-3,471	223,150

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**I. Description of Operations Financed:**

Air Force civilian employees are vital to mission accomplishment. They provide program continuity, stability, and a historical perspective to counterbalance the military workforce. Dedicated education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians. The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA)(85%), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions. The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions. The second portion of the account (15%) funds Congressionally-mandated and enterprise-wide training and development for approximately 180K civilian employees. It funds a myriad of technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines.

**II. Force Structure Summary:**

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees. Supports civilians whose salaries are funded from other appropriations, i.e. RDT&E, WCF, AFR, ANG, and MFH.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
CIVILIAN EDUCATION AND TRAINING	\$219,378	\$171,974	\$0	0.00%	\$171,974	\$171,974	\$209,497
SUBACTIVITY GROUP TOTAL	\$219,378	\$171,974	\$0	0.00%	\$171,974	\$171,974	\$209,497
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			\$171,974	\$171,974			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>171,974</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>171,974</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					1,270		
Functional Transfers					4,000		
Program Changes					32,253		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$171,974</u>		<u>\$209,497</u>		

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$171,974</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount.....</b>	<b>\$171,974</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$171,974**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0

**Revised FY 2018 Estimate .....** **\$171,974**

5. Less: Emergency Supplemental Funding .....		\$0
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FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0  
b) Less: X-Year Carryover (Supplemental) ..... \$0

**Normalized FY 2018 Current Estimate..... \$171,974**

6. Price Change .....\$1,270

7. Transfers.....\$4,000

a) Transfers In ..... \$4,000

1) Civilian Education and Development ..... \$4,000  
Increase reflects a transfer of funding from Professional Military Education (Subactivity Group 32C) -\$4,000 to Civilian Education and Training (Subactivity Group 33D) +\$4,000. Funds were inadvertently added into Professional Military Education but they should have been aligned to fund Senior Executive Training.

308: Increase of Travel of Persons  
(FY 2018 Base: \$26,297)

b) Transfers Out ..... \$0

8. Program Increases .....\$34,365

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$34,365

1) Civilian Education and Development – PhD ..... \$5,000  
Increase funds for SecAF directed initiative to increase PhDs across the Total Force by providing tuition funding for Air Force civilians. Provides funding to Civilian tuition assistance for PhD programs to develop exceptional leaders and drive innovation.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Civilian Education and Training**

935: Training and Leadership Development  
(FY 2018 Base: \$171,974)

2) Civilian Education and Training - Developmental Intern Programs ..... \$776  
Increase supports Secretary of the Air Force (SECAF) initiative to implement the Air Force Student Intern Program, which includes managers/recruiters/trainers and 500 part-time summer civilian interns. Increase funds supplies, materials, travel and associated clearances for the managers/recruiters/trainers. This initiative is to attract talent and help invigorate innovation in the Air Force.

308: Increase to Travel of Persons  
920: Increase to Supplies and Materials (non-DWCF)  
(FY 2018 Base: \$26,297)

3) Civilian Pay - Civilian Education and Development ..... \$28,589  
Increase supports SECAF initiative to implement the Air Force Student Intern Program. This initiative is to attract talent and help invigorate innovation in the Air Force. This increase funds the civilian pay portion of the program. Funds 15 AFPC program managers/recruiters/trainers, 400 full-time intern positions and 500 part-time summer civilian interns for critical STEM and Acquisition fields. Program is funded at half year in FY2019.  
(FY 2018 Base: \$145,677; 565 FTE)

4) Internal Realignment ..... \$0  
Continues efforts started in FY18 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$0.8M within the Civilian Education and Training Major Program.  
Increase: 308 (\$0.8M)  
Decrease: 935 (\$0.8M)  
(FY 2018 Base: \$26,297)

9. Program Decreases ..... \$-2,112

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases ..... \$0

c) Program Decreases in FY 2019 ..... \$-2,112

1) Civilian Education and Development ..... \$-727  
Decrease supports savings due to increased contract and financial management oversight as part of the Secretary's Defense Reform

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Civilian Education and Training**

Initiative.

935 Training and Leadership Development  
 (FY 2018 Base: \$26,297)

2) Civilian Pay - Average Workyear Cost Adjustment..... \$-1,385  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2018 Base: \$145,677)

**FY 2019 Budget Request..... \$209,497**

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Civilian Education and Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Civilian Education and Training (Training Events)	50,343	67,469	67,469
Central Salary Account (Workyears)*	1,900	2,348	2,348
Intern Recruitment Bonus Program***	125	100	100

**NOTES:**

\* Education/training requirements are mandated by public law, regulation, and/or executive order to support critical day-to-day mission requirements to include development of knowledge and skills. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements. Training Events are captured in the Civilian Automated Training Input System. In FY 2016 the Air Force began Project Renewal to hire an additional 600 Interns for a three-year period to improve under-manned critical skills.

\*\* Numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support Placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,286	1,692	2,257	565
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,283	1,692	2,257	565
U.S. Direct Hire	2,271	1,692	2,257	565
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,271	1,692	2,257	565
Foreign National Indirect Hire	12	0	0	0
<u>REIMBURSABLE FUNDED</u>	3	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	112	113	106	-7

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Civilian Education and Training**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	188,649	0	1.95%	3,686	-65,948	126,387	0	0.51%	645	44,157	171,189
103	WAGE BOARD	672	0	1.95%	13	18,229	18,914	0	0.51%	96	-19,010	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	4	0	0.00%	0	-4	0	0	0.00%	0	951	951
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	376	376	0	0.00%	0	-376	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	189,325	0		3,699	-47,347	145,677	0		741	25,722	172,140
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	6,098	0	1.70%	104	-2,746	3,456	0	1.80%	62	5,558	9,076
	TOTAL TRAVEL	6,098	0		104	-2,746	3,456	0		62	5,558	9,076
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	14	0	1.70%	0	-14	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	14	0		0	-14	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	60	0	1.95%	1	-61	0	0	0.51%	0	1,482	1,482
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,033	0	1.70%	18	-782	269	0	1.80%	5	103	377
922	EQUIPMENT MAINTENANCE BY CONTRACT	200	0	1.70%	3	-203	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	45	0	1.70%	1	-46	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	36	0	1.70%	1	-37	0	0	1.80%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	16,631	7	2.00%	333	5,601	22,572	10	2.00%	452	3,388	26,422
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,414	0	1.70%	58	-3,472	0	0	1.80%	0	0	0
989	OTHER SERVICES	2,515	0	1.70%	43	-2,558	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	23,941	7		457	-1,564	22,841	10		456	4,974	28,281
	GRAND TOTAL	219,378	7		4,260	-51,671	171,974	10		1,260	36,253	209,497

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 33D**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**I. Description of Operations Financed:**

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe, and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 135 Cadets.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2019</b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
JUNIOR RESERVE OFFICER TRAINING CORPS	\$64,585	\$60,070	\$0	0.00%	\$60,070	\$60,070	\$59,908
SUBACTIVITY GROUP TOTAL	\$64,585	\$60,070	\$0	0.00%	\$60,070	\$60,070	\$59,908
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>			
<b>BASELINE FUNDING</b>			<b>\$60,070</b>	<b>\$60,070</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>60,070</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>60,070</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				1,162			
Functional Transfers				0			
Program Changes				-1,324			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$60,070</b>		<b>\$59,908</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$60,070</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$60,070</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$60,070</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$60,070</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$60,070</b>
6. Price Change .....	\$1,162
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail by Subactivity Group: Junior Reserve Officer Training Corps**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$-1,324
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-1,324
1) Civilian Pay - Average Workyear Cost Adjustment .....	\$-15
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$2,291)	
2) Junior ROTC Program .....	\$-1,309
Decrease supports savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.	
935: Training and Leadership Development (FY 2018 Base: \$57,779)	
<b>FY 2019 Budget Request.....</b>	<b>\$59,908</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**IV. Performance Criteria and Evaluation Summary:**

**UPDATES YELLOW HIGHLIGHTS**

	<b>FY2017 Actuals</b>	<b>FY2018 Estimate</b>	<b>FY2019 Estimate</b>
<b>JROTC Enrollment (#of cadets)</b>	109,844	110,000	112,000
<b># of Units</b>	885	890	894

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	28	22	28	6
Officer	21	12	18	6
Enlisted	7	10	10	0
<u>Civilian FTEs (Total)</u>	27	28	28	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	27	28	28	0
U.S. Direct Hire	27	28	28	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	28	28	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	293	278	276	-2

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,005	0	1.95%	39	62	2,106	0	0.51%	11	140	2,257
103	WAGE BOARD	0	0	1.95%	0	179	179	0	0.51%	1	-180	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	0	0	0	0.00%	0	12	12
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	6	6	0	0.00%	0	-6	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,005	0		39	247	2,291	0		12	-34	2,269
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	616	0	1.70%	10	-451	175	0	1.80%	3	291	469
	TOTAL TRAVEL	616	0		10	-451	175	0		3	291	469
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	AF RETAIL SUPPLY (GSD)	1	0	5.98%	0	100	101	0	2.35%	2	-1	102
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0		0	100	101	0		2	-1	102
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	950	950	0	1.87%	18	-21	947
	TOTAL OTHER FUND PURCHASES	0	0		0	950	950	0		18	-21	947
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	19	19
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,825	0	1.70%	48	-2,143	730	0	1.80%	13	-1	742
921	PRINTING AND REPRODUCTION	15	0	1.70%	0	278	293	0	1.80%	5	-1	297
925	EQUIPMENT PURCHASES (NON-FUND)	337	0	1.70%	6	-255	88	0	1.80%	2	0	90
935	TRAINING AND LEADERSHIP DEVELOPMENT	58,089	0	2.00%	1,162	-4,564	54,687	0	2.00%	1,094	-1,577	54,204
987	OTHER INTRA-GOVERNMENTAL PURCHASES	50	0	1.70%	1	-51	0	0	1.80%	0	0	0
988	GRANTS	0	0	1.70%	0	755	755	0	1.80%	14	0	769
989	OTHER SERVICES	647	0	1.70%	11	-658	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	61,963	0		1,228	-6,638	56,553	0		1,127	-1,559	56,121

**Exhibit OP-5, Subactivity Group 33E**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Detail by Subactivity Group: Junior Reserve Officer Training Corps**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	64,585	0		1,277	-5,792	60,070	0		1,162	-1,324	59,908

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**I. Description of Operations Financed:**

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. A majority of funding pays for the civilian workforce and associated travel and transportation costs. Additionally, Logistics Operations funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, vehicles, common support equipment and its exchangeable components. Funds reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold and Edwards.

**Servicewide Transportation consists of two main programs:**

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of three primary elements: A) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal), for all overseas Air Force personnel and activities (destined to and from, and between overseas installations). B) SDT centrally managed account provides for both continental United States and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. C) Port Readiness and Port Handling, which provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

**II. Force Structure Summary:**

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force. Defense Courier Service: USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>FY 2018</b>		<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
			<b>Amount</b>	<b>Percent</b>			
LOGISTICS OPERATIONS	\$1,117,375	\$805,453	\$0	0.00%	\$805,453	\$805,453	\$681,788
SUBACTIVITY GROUP TOTAL	\$1,117,375	\$805,453	\$0	0.00%	\$805,453	\$805,453	\$681,788
			<b>Change</b>	<b>Change</b>			
			<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>			
<b>BASELINE FUNDING</b>			<b>\$805,453</b>	<b>\$805,453</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>805,453</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>805,453</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				-4,491			
Functional Transfers				-7,955			
Program Changes				-111,219			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$805,453</b>		<b>\$681,788</b>		

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$805,453</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount.....</b>	<b>\$805,453</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$119,055  
 FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$805,453</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$805,453</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$805,453</b>
6. Price Change .....	\$-4,491
7. Transfers.....	\$-7,955
a) Transfers In .....	\$5,192
1) Logistics Operations - Automated Technical Order System (ATOS).....	\$2,470
<p>Increase reflects funding transfer from Depot Purchased Equipment Maintenance (Subactivity Group 11M -\$300) and (Subactivity Group 11W -\$2,170) - Contractor Logistics Support and System Support. The transfer realigns sustainment funding in support of the Integrated Data for Maintenance system to the Automated Technical Order system. This realignment supports an on-going effort to reduce redundant systems and migrate to a single, comprehensive system that provides an enterprise view of electronic technical orders.</p>	
<p>922: Increase to Equipment Maintenance by Contract  (FY 2018 Base: \$182,956)</p>	

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

2) Logistics Operations - Functional Systems Integrated Database (FSID) ..... \$2,722  
 Increase reflects funding transfer from Contractor Logistics Support and System Support (Subactivity Group 11W -\$2,722) to consolidate the Functional Systems Integrated Database (FSID). The transfer realigns sustainment funding, which supports multiple standalone FSID systems to a consolidated program. This consolidation reduces duplication and enables re-hosting legacy information technology systems in a secure cloud environment. FSID systems are aircraft maintenance and sortie data systems of record.

922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$182,956)

b) Transfers Out ..... \$-13,147

1) Civilian Pay - Administration - 5th ..... \$-716  
 Decrease reflects transfer of funding and full-time equivalents from Base support (Subactivity Group 11Z -\$16,099), Specialized Skill Training (Subactivity Group 32A -\$4,589) and **Logistics Operations (Subactivity Group 41A -\$716)** to Air Operations Training (Subactivity Group 11D +\$162), Real Property Maintenance (Subactivity Group 11R +\$738), Airlift Operations (Subactivity Group 21A +\$50), Flight Training (Subactivity Group 32B +\$283), Administration (Subactivity Group 42A +\$2,460), and Other Servicewide Activities (Subactivity Group 42G - \$17,711). This transfer aligns Installation, Management and Support (IM&S) funding based on historical and projected execution trends.  
 (FY 2018 Base: \$243,411; -4 FTE)

2) Civilian Pay - Logistics Operations - 4th ..... \$-120  
 Decrease reflects transfer of funding and full-time equivalents from Tactical Intelligence and Special Activities (Subactivity Group 12F - \$8,441), **Logistics Operations (Subactivity Group 41A -\$120)**, Technical Support Activities (Subactivity Group 41B -\$17,992), Others Servicewide Activities (Subactivity Group 42G -\$129) to Research Development Test and Evaluation Appropriation +26,682). This transfer aligns mission and workforce funding by program funding based on projected execution.  
 (FY 2018 Base: \$243,411; -1 FTE)

3) Logistics Information Technology ..... \$-12,311  
 Decrease reflects the transfer from Logistics Information Technology (Subactivity 41A -\$12,311K) to Administration, Personnel, and Financial Systems (42A +\$5,556K) and Servicewide Activities (42G +\$6,755K) to fund disconnects in several legacy agile combat support IT systems that enable the Air Force to manage forces, generate missions, manage aircraft maintenance, personnel management, financial audits, and travel systems. Funding aligns programming to execution.

922: Decrease to Equipment Maintenance by Contract  
 (FY 2018 Base: \$37,192)

FY 2017 Actual Overseas Contingency Operations \$119,055  
 FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

8. Program Increases .....	\$21,617
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$21,617
1) Civilian Pay - Logistics Operations .....	\$12,680
Increase reverses programming error converting military positions to civilian authorizations, aligning manning to programmed billets. (FY 2018 Base: \$243,411; 107 FTE)	
2) Internal Realignment .....	\$0
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends.	
Increase: 308, 703, 708, 922, 989 Decrease: 719, 647, 922, 989	
3) Logistics Maintenance and Equipment .....	\$5,714
Increase supports the Air Force Primary Standard Labs (AFPSL) operation and provides calibration Technical Orders (TOs) in support of calibration performance for Air Force customers and other Department of Defense (DoD) labs and program offices worldwide. Because the Air Force no longer has the organic capability, funding supports a steady demand for services and increased contract costs, office operations and mission essential requirements for DoD labs.	
923: Increase to Facility Sustainment, Restoration Modernization by Contract (FY 2018 Base: \$25,555)	
4) Logistics Operations .....	\$3,223
Increase supports the Logistic Information Technology legacy systems required to sustain 50+ weapon systems at moderate risk level and support for Defense Logistics Agency automated systems which includes Administrative Support Center, Inspector General Field Offices and Defense Logistics Agency System Automation Center (DASC), Defense Automatic Addressing System Office and Defense Property Disposal Services. These systems include manpower authorization and the associated cost identified and measurable for centrally-managed services not directly related to another program element, e.g. packaging officers, printing of forms and publications used in supply activities for inventory management and cataloging systems/projects/project product manager engaged in logistic support activities, inspection and safety activities.	

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

922: Increase to Equipment Maintenance by Contract  
(FY 2018 Base: \$182,956)

9. Program Decreases.....	\$-132,836
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-132,836
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-62,782
Decrease in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$243,411; 0 FTE)	
2) Logistic Management (formerly Admin Spt).....	\$-1,567
This decrease represents a phased reduction to the Major Headquarters Activities (MHA) framework to ensure the department complies with Section 346(b) of the FY 2016 NDAA.	
989: Decrease to Other Services (FY 2018 Base: \$19,160)	
3) Nuclear Sustainment.....	\$-6,501
Electromagnetic Pulse (EMP) testing is for aircraft and facilities throughout the Air Force Weapons Systems program while supporting the infrastructure, personnel and Nuclear Command, Control and Communication (NC3) capabilities. This decrease is due to the EMP survivability testing which is no longer performed for multiple platforms. The costs for legacy systems testing is no longer valid for updates and modification for this platform.	
985: Decrease to Research and Development Contracts (FY 2018 Base: \$46,343)	
4) Transport Services .....	\$-6,529
This decrease is the result of a short term increase in prior years to properly align Meet and Enhance Mission Generation (MEMG) funding for the Air Force Metrology and Calibration (AFMETCAL) and Afloat Pre-position Fleet (APF) support reducing risk in the Air Force transport	

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

service program. Decrease funds program at previously sustainable levels.

703: Decrease to JCS Exercises  
 771: Decrease to Commercial Transportation  
 (FY 2018 Base: \$250,836)

5) Transport Services - Air Postal Operations (APO) Mail Program.....\$-6,724  
 The Air Postal Operations (APO) Mail program reimburses United States Postal Services, Air Mobility Command, and Surface Deployment and Distribution Command for transportation services rendered. This reduction properly balances the baseline and OCO breakout to fund this requirement.

703: Decrease to JCS Exercises  
 771: Decrease to Commercial Transportation  
 (FY 2018 Base: \$250,836)

6) Transport Services - Second Destination Transportation (SDT) .....\$-48,733  
 Second Destination Transportation is an Air Force centrally-managed program; includes transport of materiel not supported by Working Capital Fund (WCF), Surface Deployment and Distribution Command (SDDC) Port Readiness costs shared by all services; supports Combatant Commands, Major Commands and 60 Air Force Transportation Account Code (TAC) programs. Historically, the SDT program baseline funds ~\$115 million per year and executes ~\$103 million. This decrease reduces Second Destination Transportation's centrally-managed allotment and Port Handling (PH) funding cargo movement within Defense Transportation System via organic, commercial, land, sea and air aligning programming closer to historical execution.

703: Decrease to JCS Exercises  
 771: Decrease to Commercial Transportation  
 (FY 2018 Base: \$250,836)

**FY 2019 Budget Request..... \$681,788**

FY 2017 Actual Overseas Contingency Operations \$119,055  
 FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**IV. Performance Criteria and Evaluation Summary:**

**1. Logistics Operations:** There are no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations supports the day-to-day operations (travel, supplies, contracts, etc) for the 11,967 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

**2. Second Destination Transportation:**

<b><u>Second Destination Transportation (SDT)</u></b>	<b><u>FY 2017</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2018</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2019</u></b>
<b>Major Commodity (Commodity Transported)</b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Military Supplies & Equipment	\$252.5	\$2.0	\$-5.2	\$249.3	\$-6.6	\$-62.2	\$180.5
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subsistence	<u>\$1.2</u>	<u>\$0.1</u>	<u>\$0.2</u>	<u>\$1.5</u>	<u>\$-0.5</u>	<u>\$0.5</u>	<u>\$1.5</u>
<b>Total Major Commodity SDT</b>	<b>\$253.7</b>	<b>\$2.1</b>	<b>\$-5.0</b>	<b>\$250.8</b>	<b>\$-7.1</b>	<b>\$-61.7</b>	<b>\$182.0</b>
<b>Mode of Shipment</b>							
<b>Military Commands</b>							
Surface	\$15.4	\$0.2	\$32.2	\$47.8	\$0.0	\$-23.4	\$24.4
Sealift	\$7.4	\$-2.0	\$-4.8	\$0.6	\$0.1	\$10.8	\$11.5
Airlift	\$30.7	\$0.4	\$75.6	\$106.7	\$-8.9	\$-19.2	\$78.6
<b>Commercial</b>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$200.2</u>	<u>\$3.4</u>	<u>\$-107.9</u>	<u>\$95.7</u>	<u>\$1.7</u>	<u>\$-29.9</u>	<u>\$67.5</u>
<b>Total Mode of Shipment SDT</b>	<b>\$253.7</b>	<b>\$2.0</b>	<b>\$-4.9</b>	<b>\$250.8</b>	<b>\$-7.1</b>	<b>\$-61.7</b>	<b>\$182.0</b>

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,023	5,703	5,600	-103
Officer	1,175	922	818	-104
Enlisted	4,848	4,781	4,782	1
<u>Civilian FTEs (Total)</u>	5,898	2,381	2,477	96
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,600	979	1,081	102
U.S. Direct Hire	4,600	979	1,081	102
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,600	979	1,081	102
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1,298	1,402	1,396	-6
U.S. Direct Hire	1,298	1,402	1,396	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,298	1,402	1,396	-6
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,628	2,192	1,969	-223

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	537,576	0	1.95%	10,504	-374,774	173,306	0	0.51%	884	13,946	188,136
103	WAGE BOARD	2,974	0	1.95%	58	66,895	69,927	0	0.51%	357	-70,284	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	83	0	0.00%	0	25	108	0	0.00%	0	931	1,039
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	70	70	0	0.00%	0	-70	0
121	PERMANENT CHANGE OF STATION (PCS)	71	0	0.00%	0	-71	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	540,704	0		10,562	-307,855	243,411	0		1,240	-55,476	189,175
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	7,639	0	1.70%	130	528	8,297	0	1.80%	149	1,799	10,245
	TOTAL TRAVEL	7,639	0		130	528	8,297	0		149	1,799	10,245
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	69	0	11.53%	8	-48	29	0	-0.40%	0	-8	21
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	-8.32%	0	4	4	0	2.62%	0	-1	3
418	AF RETAIL SUPPLY (GSD)	66	0	5.98%	4	545	615	0	2.35%	14	-68	561
	TOTAL DWCF SUPPLIES AND MATERIALS	135	0		12	501	648	0		14	-77	585
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	51,878	0	1.90%	986	-8,590	44,274	0	-6.00%	-2,656	-19,474	22,144
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	60	0	1.90%	1	-61	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	51,938	0		987	-8,651	44,274	0		-2,656	-19,474	22,144
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	29,520	0	1.30%	384	75,250	105,154	0	-8.00%	-8,412	-19,705	77,037
705	AMC CHANNEL CARGO	0	0	-31.60%	0	0	0	0	1.80%	0	-1	-1
707	AMC TRAINING	1,150	0	4.40%	51	331	1,532	0	-31.60%	-484	475	1,523
708	MSC CHARTED CARGO	7,353	0	-26.80%	-1,971	-4,763	619	0	10.30%	64	10,821	11,504
719	SDDC CARGO OPERATIONS-PORT HANDLING	15,417	0	1.30%	200	32,223	47,840	0	0.00%	0	-23,424	24,416

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

**Exhibit OP-5, Subactivity Group 41A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Logistics Operations**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
771	COMMERCIAL TRANSPORTATION	200,257	0	1.70%	3,404	-107,773	95,888	0	1.80%	1,726	-29,922	67,692
	TOTAL TRANSPORTATION	253,697	0		2,069	-4,733	251,033	0		-7,107	-61,755	182,171
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	1,629	1,629
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,279	0	1.70%	107	-5,562	824	0	1.80%	15	-22	817
915	RENTS (NON-GSA)	0	0	1.70%	0	636	636	0	1.80%	11	-21	626
917	POSTAL SERVICES (U.S.P.S.)	43	0	1.70%	1	-20	24	0	1.80%	0	0	24
920	SUPPLIES AND MATERIALS (NON-DWCF)	6,788	0	1.70%	115	-4,273	2,630	0	1.80%	47	-34	2,643
921	PRINTING AND REPRODUCTION	79	0	1.70%	1	365	445	0	1.80%	8	85	538
922	EQUIPMENT MAINTENANCE BY CONTRACT	159,716	0	1.70%	2,715	10,304	172,735	0	1.80%	3,109	14,387	190,231
923	FACILITY SUSTAIN, RESTORE MOD BY CT	829	0	1.70%	14	12,786	13,629	0	1.80%	245	5,691	19,565
925	EQUIPMENT PURCHASES (NON-FUND)	26,487	0	1.70%	450	-13,390	13,547	0	1.80%	244	-139	13,652
932	MANAGEMENT AND PROFESSIONAL SUP SVS	10,968	0	1.70%	186	-10,965	189	0	1.80%	3	-3	189
934	ENGINEERING AND TECHNICAL SERVICES	13,736	0	1.70%	234	-13,949	21	0	1.80%	0	-5	16
935	TRAINING AND LEADERSHIP DEVELOPMENT	257	0	2.00%	5	385	647	0	2.00%	13	-35	625
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	11.53%	0	8	8	0	-0.40%	0	1	9
957	OTHER COSTS-LANDS AND STRUCTURES	2,847	0	1.70%	48	-2,859	36	0	1.80%	1	-4	33
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	1.70%	0	2	4	0	1.80%	0	1	5
985	RESEARCH AND DEVELOPMENT CONTRACTS	605	0	0.00%	0	42,366	42,971	0	0.00%	0	-6,460	36,511
987	OTHER INTRA-GOVERNMENTAL PURCHASES	17,825	0	1.70%	303	-17,730	398	0	1.80%	7	-12	393
989	OTHER SERVICES	16,801	0	1.70%	286	-8,041	9,046	0	1.80%	163	753	9,962
	TOTAL OTHER PURCHASES	263,262	0		4,466	-9,938	257,790	0		3,868	15,810	277,468
	GRAND TOTAL	1,117,375	0		18,225	-330,147	805,453	0		-4,491	-119,174	681,788

FY 2017 Actual Overseas Contingency Operations \$119,055  
FY 2018 Requested Overseas Contingency Operations \$151,847

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**I. Description of Operations Financed:**

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

**II. Force Structure Summary:**

AFLCMC conceives designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance, Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters US Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

FY 2017 Actual Overseas Contingency Operations \$8,998  
FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Technical Support Activities

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
TECHNICAL SUPPORT ACTIVITIES	\$976,549	\$127,379	\$0	0.00%	\$127,379	\$127,379	\$117,812
SUBACTIVITY GROUP TOTAL	\$976,549	\$127,379	\$0	0.00%	\$127,379	\$127,379	\$117,812
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			\$127,379	\$127,379			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>127,379</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>127,379</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					1,710		
Functional Transfers					-20,039		
Program Changes					8,762		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$127,379</u>		<u>\$117,812</u>		

FY 2017 Actual Overseas Contingency Operations \$8,998  
FY 2018 Requested Overseas Contingency Operations \$8,744

Exhibit OP-5, Subactivity Group 41B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$127,379</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount.....</b>	<b>\$127,379</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$8,998  
 FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$127,379**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0

**Revised FY 2018 Estimate .....** **\$127,379**

5. Less: Emergency Supplemental Funding .....

FY 2017 Actual Overseas Contingency Operations \$8,998  
 FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0

b) Less: X-Year Carryover (Supplemental) ..... \$0

**Normalized FY 2018 Current Estimate..... \$127,379**

6. Price Change .....\$1,710

7. Transfers..... \$-20,039

a) Transfers In ..... \$251

1) ICASS - Acquisition and Command Support ..... \$251  
 Increase reflects the transfer from International Activities (Subactivity 44A -\$1,333) to Base Support (Subactivity 11Z +\$625), Global Command and Control (Subactivity 12A +\$162), **Acquisition and Command Support (Subactivity 41B +\$251)** and Servicewide Support (Subactivity 42G +\$295) to realign International Cooperative Administrative Support (ICASS) for common administrative support to Major Commands.

987 Increase to Other Intra-governmental purchases  
 (FY 2018 Base: \$79,355)

b) Transfers Out ..... \$-20,290

1) Acquisition and Command Support ..... \$-378  
 Decrease reflects transfer to Servicewide Administration (42A) from Acquisition and Command Support (41B) to align programmed funding to execution.

308: Decrease to Travel of Persons  
 932: Decrease to Management & Professional Sup SVS  
 (FY 2018 Base: \$79,355)

2) Acquisition and Command Support - Air Force Installation Contracting Agency ..... \$-1,920  
 Decrease reflects funding transfer to Base Operations Support (Subactivity Group 11Z) from Acquisition Command and Support (Subactivity 41B) to better capture requirement and reflect proper funds execution for contract support.

FY 2017 Actual Overseas Contingency Operations \$8,998  
 FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

308 Travel of Persons  
 914 Purchased Communications (NON-DWCF)  
 920 Supplies & Materials (NON-DWCF)  
 925 Equipment (NON-DWCF)  
 932 Management & Professional Sup SVS  
 935 Training and Leadership Development  
 (FY 2018 Base: \$79,355)

3) Civilian Pay - Acquisition and Command Support - 4th ..... \$-17,992  
 Decrease reflects transfer of funding and full-time equivalents from Tactical Intelligence and Special Activities (Subactivity Group 12F - \$8,441), Logistics Operations (Subactivity Group 41A -\$120), **Technical Support Activities (Subactivity Group 41B -\$17,992)**, Others Servicewide Activities (Subactivity Group 42G -\$129) to Research Development Test and Evaluation Appropriation +26,682). This transfer aligns mission and workforce funding by program funding based on projected execution.  
 (FY 2018 Base: \$45,896; -131 FTE)

8. Program Increases .....\$9,775

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$9,775

1) Acquisition and Command Support ..... \$2,036  
 Increase supports and stabilizes the Acquisition Enterprise Training and Information Technology baseline within Acquisition and Command Support Programs. Funding will support the workforce remaining within the Operating and Maintenance appropriation, in line with historical execution.

932 Management & Professional Sup SVS  
 (FY 2018 Base: \$79,355)

2) Civilian Pay - Acquisition and Command Support ..... \$6,867  
 Program increase reverses programming error converting military positions to civilian authorizations, aligning manning to programmed billets.  
 (FY 2018 Base: \$45,896; 51 FTE)

FY 2017 Actual Overseas Contingency Operations \$8,998  
 FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

3) Civilian Pay - Average Workyear Cost Adjustment..... \$872  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2018 Base: \$45,896)

4) Internal Realignment..... \$0  
 Continues efforts started in FY18 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$6.7M within the Acquisition and Command Support Major Program.

Increase: 925 (\$2.5M), 932 (\$4.2M)  
 Decrease: 922 (\$2.5M), 989 (\$4.2M)  
 (FY 2018 Base: \$79,355)

9. Program Decreases..... \$-1,013

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-1,013

1) Acquisition and Command Support ..... \$-1,013  
 Decrease supports savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.

989 Other Services  
 (FY 2018 Base: \$79,355)

**FY 2019 Budget Request..... \$117,812**

FY 2017 Actual Overseas Contingency Operations \$8,998  
 FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**IV. Performance Criteria and Evaluation Summary:**

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities supports the day-to-day operations (travel, supplies, contracts, etc.) for the 8,920 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2017 Actual Overseas Contingency Operations \$8,998  
FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,324	471	424	-47
Officer	1,494	363	331	-32
Enlisted	830	108	93	-15
<u>Civilian FTEs (Total)</u>	6,671	351	271	-80
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	6,537	351	271	-80
U.S. Direct Hire	6,534	351	271	-80
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	6,537	351	271	-80
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	134	0	0	0
U.S. Direct Hire	134	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	134	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	299	301	297	-4

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$8,998  
FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	881,265	0	1.95%	17,220	-925,131	-26,646	0	0.51%	-136	62,159	35,377
103	WAGE BOARD	1,852	0	1.95%	36	70,562	72,450	0	0.51%	369	-72,819	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	7	7	0	0.00%	0	187	194
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	85	85	0	0.00%	0	-85	0
121	PERMANENT CHANGE OF STATION (PCS)	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	883,124	0		17,256	-854,484	45,896	0		234	-10,559	35,571
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	9,488	0	1.70%	161	-3,084	6,565	0	1.80%	118	-482	6,201
	TOTAL TRAVEL	9,488	0		161	-3,084	6,565	0		118	-482	6,201
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	11.53%	0	-1	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	25	0	5.98%	1	61	87	0	2.35%	2	11	100
	TOTAL DWCF SUPPLIES AND MATERIALS	26	0		2	59	87	0		2	11	100
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	3	0	-1.30%	0	-3	0	0	1.87%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	1,767	0	1.90%	34	-1,801	0	0	-6.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,770	0		34	-1,804	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	3	0	1.70%	0	22	25	0	1.80%	0	-2	23
	TOTAL TRANSPORTATION	3	0		0	22	25	0		0	-2	23
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0	0.51%	0	302	302
912	RENTAL PAYMENTS TO GSA (SLUC)	28	0	1.70%	0	20	48	0	1.80%	1	0	49

FY 2017 Actual Overseas Contingency Operations \$8,998  
FY 2018 Requested Overseas Contingency Operations \$8,744

**Exhibit OP-5, Subactivity Group 41B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Technical Support Activities**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,180	0	1.70%	122	-6,930	372	0	1.80%	7	-269	110
915 RENTS (NON-GSA)	4	0	1.70%	0	465	469	0	1.80%	8	145	622
917 POSTAL SERVICES (U.S.P.S.)	18	0	1.70%	0	-18	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	4,436	0	1.70%	75	-3,837	674	0	1.80%	12	-411	275
921 PRINTING AND REPRODUCTION	25	0	1.70%	0	-25	0	0	1.80%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,628	0	1.70%	164	55	9,847	0	1.80%	177	-2,517	7,507
923 FACILITY SUSTAIN, RESTORE MOD BY CT	141	0	1.70%	2	-121	22	0	1.80%	0	-1	21
925 EQUIPMENT PURCHASES (NON-FUND)	11,194	2	1.70%	190	1,327	12,713	4	1.80%	229	2,136	15,082
932 MANAGEMENT AND PROFESSIONAL SUP SVS	29,628	0	1.70%	504	-25,777	4,355	0	1.80%	78	5,025	9,458
933 STUDIES, ANALYSIS, AND EVALUATIONS	610	0	1.70%	10	-620	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	4,732	0	1.70%	80	-4,812	0	0	1.80%	0	1	1
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,799	0	2.00%	56	-201	2,654	0	2.00%	53	-241	2,466
957 OTHER COSTS-LANDS AND STRUCTURES	681	0	1.70%	12	-693	0	0	1.80%	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	1.70%	0	6	6	0	1.80%	0	0	6
985 RESEARCH AND DEVELOPMENT CONTRACTS	915	0	0.00%	0	-914	1	0	0.00%	0	0	1
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,406	0	1.70%	75	-133	4,348	0	1.80%	78	251	4,677
989 OTHER SERVICES	5,713	0	1.70%	97	33,487	39,297	0	1.80%	707	-4,664	35,340
TOTAL OTHER PURCHASES	82,138	2		1,389	-8,723	74,806	4		1,352	-245	75,917
GRAND TOTAL	976,549	2		18,842	-868,014	127,379	4		1,706	-11,277	117,812

FY 2017 Actual Overseas Contingency Operations \$8,998  
FY 2018 Requested Overseas Contingency Operations \$8,744

Exhibit OP-5, Subactivity Group 41B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Administration and Servicewide Activities Budget Activity are funded in Subactivity Groups 41A, 43A, and 42G. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., OC-135 work at Ogden Air Logistics Complex (ALC), Utah and engine overhauls at Oklahoma City ALC, Oklahoma). In FY18, all funding in this Subactivity Group was transferred to Depot Maintenance (Subactivity Group 11M) or Contractor Logistics Support and System Support (Subactivity Group 11W).

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on Air Force Materiel Command (AFMC) installations and for Servicewide activities.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Depot Maintenance

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018				Normalized Current Estimate	FY 2019 <u>Estimate</u>
			Amount	Percent	Appn	Change FY 2018/FY 2018		
DEPOT MAINTENANCE	\$41,612	\$0	\$0	0.00%	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$41,612	\$0	\$0	0.00%	\$0	\$0	\$0	
 <b>B. Reconciliation Summary</b>			<b>Change</b>	<b>Change</b>				
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>				
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change				0				
Functional Transfers				0				
Program Changes				0				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>	<b>\$0</b>				

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

FY 2017 Data Consolidated under Subactivity Group 11M and 11W for easier comparison with FY 2018 and FY 2019 data.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	208	0	0	0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Depot Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>OTHER FUND PURCHASES</u></b>											
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	22,786	0	2.61%	595	-23,381	0	0	2.92%	0	0	0
TOTAL OTHER FUND PURCHASES	22,786	0		595	-23,381	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
930 OTHER DEPOT MAINT (NON-DWCF)	18,826	0	1.70%	320	-19,146	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	18,826	0		320	-19,146	0	0		0	0	0
GRAND TOTAL	41,612	0		915	-42,527	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

**The FSM uses the following formula to develop the sustainment requirement:**

**Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation**

**Facility quantity** - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

**Sustainment cost factor** - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**Inflation** - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

**Sustainment rate (%) = sustainment funding/FSM requirement** Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2017 Actual Overseas Contingency Operations \$942  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

**The DoD standardized formula for calculating PRV is:**

**PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation**

**Facility quantity** - the facility size expressed in the FAC unit of measure (such as square feet)

**Construction cost factor** - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

**Location factor** - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

**P&D factor** - an adjustment to account for typical project planning and design costs

**Historical factor** - an adjustment for historical architecture and materials (when applicable)

**Contingency factor** - an adjustment for typical contingency costs during construction

**SIOH** - an adjustment for supervision, inspection and overhead costs associated with construction management

**Inflation** - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

**The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:**

Aircraft maintenance and generation complexes  
Airfield runways, taxiways and ramps  
Critical infrastructure, including utility systems

FY 2017 Actual Overseas Contingency Operations \$942  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

Command and control facilities  
Intelligence gathering and analysis facilities  
Dormitories and dining facilities  
Training ranges and supporting infrastructure  
Administrative support facilities for coalition partners

**II. Force Structure Summary:**

Supports Facilities Sustainment at Air Force Materiel Command (AFMC) installations.

FY 2017 Actual Overseas Contingency Operations \$942  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Real Property Maintenance

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 <u>Actual</u>	<u>Budget Request</u>	FY 2018			<u>Normalized Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
REAL PROPERTY MAINTENANCE	\$346,248	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$346,248	\$0	\$0	0.00%	\$0	\$0	\$0
			<u>Change</u>	<u>Change</u>			
			FY 2018/FY 2018	FY 2018/FY 2019			
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>			
Congressional Adjustments (Distributed)			0	0			
Congressional Adjustments (Undistributed)			0	0			
Adjustments to Meet Congressional Intent			0	0			
Congressional Adjustments (General Provisions)			0	0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>	<b>0</b>			
War-Related and Disaster Supplemental Appropriation			0	0			
X-Year Carryover (Supplemental)			0	0			
Fact-of-Life Changes (2017 to 2017 Only)			0	0			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>	<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)			0	0			
Less: War-Related and Disaster Supplemental Appropriation			0	0			
Less: X-Year Carryover (Supplemental)			0	0			
Price Change			0	0			
Functional Transfers			0	0			
Program Changes			0	0			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>	<b>\$0</b>			

FY 2017 Actual Overseas Contingency Operations \$942  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$942  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$942  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$942  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>
Restoration/Modernization	76,130	0	0
Sustainment	266,115	0	0
Demolition	<u>4,003</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>346,248</b>	<b>0</b>	<b>0</b>

FY 2017 Actual Overseas Contingency Operations \$942  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	2	0	0	0
Officer	0	0	0	0
Enlisted	2	0	0	0
<u>Civilian FTEs (Total)</u>	1,290	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,127	0	0	0
U.S. Direct Hire	1,127	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,127	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	163	0	0	0
U.S. Direct Hire	163	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	163	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	257	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$942  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	32,533	0	1.95%	636	-33,169	0	0	0.51%	0	0	0
103	WAGE BOARD	67,890	0	1.95%	1,327	-69,217	0	0	0.51%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	100,423	0		1,962	-102,385	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,517	0	1.70%	26	-1,543	0	0	1.80%	0	0	0
	TOTAL TRAVEL	1,517	0		26	-1,543	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,161	0	11.53%	134	-1,295	0	0	-0.40%	0	0	0
418	AF RETAIL SUPPLY (GSD)	287	0	5.98%	17	-304	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1,448	0		151	-1,599	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	51	0	1.70%	1	-52	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	243	0	1.70%	4	-247	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	22,816	0	1.70%	388	-23,204	0	0	1.80%	0	0	0
921	PRINTING AND REPRODUCTION	11	0	1.70%	0	-11	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	238	0	1.70%	4	-242	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	51,269	0	1.70%	872	-52,141	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,684	0	1.70%	29	-1,713	0	0	1.80%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	96	0	2.00%	2	-98	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	166,443	0	1.70%	2,830	-169,273	0	0	1.80%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
989	OTHER SERVICES	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	242,860	0		4,129	-246,989	0	0		0	0	0
	GRAND TOTAL	346,248	0		6,268	-352,516	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$942  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC) and Headquarters Air Force (HAF). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

**Unaccompanied Personnel Housing Services (UPH):** Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

**Child and Youth Programs:** Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

**Warfighter and Family Services:** Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

**Morale, Welfare and Recreation (MWR):** Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

**Lodging:** Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

**Airfield Operations:** Provides contract airfield services for transient U.S. military aircraft and aircrew.

**Information Technology Services Management (ITSM):** Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and

FY 2017 Actual Overseas Contingency Operations \$15,006  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

**Command Support:** Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

**Collateral Equipment:** Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

**Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

**Military Personnel Services:** Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

**Installation Law Enforcement (LE) Operations:** Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

**Installation Physical Security Protection and Services:** Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities/installations/restricted areas, equipment, and materials.

This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

**Supply Logistics:** Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

FY 2017 Actual Overseas Contingency Operations \$15,006  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**Community Logistics:** Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

**Transportation Logistics:** Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

**Environmental Conservation/Compliance:** Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

**Pollution Prevention:** Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

**Facilities Operation:** This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AFMC installations and for Servicewide activities.

FY 2017 Actual Overseas Contingency Operations \$15,006  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Detail by Subactivity Group: Base Support

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018			Appn	Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent				
BASE SUPPORT	\$1,166,987	\$0	\$0	0.00%		\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$1,166,987	\$0	\$0	0.00%		\$0	\$0	\$0
			<b>Change</b>	<b>Change</b>				
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>				
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>				
Congressional Adjustments (Distributed)			0	0				
Congressional Adjustments (Undistributed)			0	0				
Adjustments to Meet Congressional Intent			0	0				
Congressional Adjustments (General Provisions)			0	0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>	<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0	0				
X-Year Carryover (Supplemental)			0	0				
Fact-of-Life Changes (2017 to 2017 Only)			0	0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>	<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0	0				
Less: War-Related and Disaster Supplemental Appropriation			0	0				
Less: X-Year Carryover (Supplemental)			0	0				
Price Change			0	0				
Functional Transfers			0	0				
Program Changes			0	0				
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>	<b>\$0</b>				

FY 2017 Actual Overseas Contingency Operations \$15,006  
FY 2018 Requested Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$15,006  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$15,006  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$15,006  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

<u>SAG 041Z (AFMC, AFDW)</u>	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Request</u>	<u>FY 2019</u> <u>Request</u>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	0	0	0
No. of Civilian Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation</b>			
No. of Military Assigned	0	0	0
No. of Civilian FTE Assigned	0	0	0
Other Morale, Welfare and Recreation, Total (\$000)	0	0	0
<b>C. Number of Motor Vehicles</b>			
Owned	0	0	0
Leased	0	0	0
<b>D. Payments to GSA</b>			
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 Sq Ft)	0	0	0
<b>E. Non-GSA Lease Payments for Space</b>			
<b>F. Child and Youth Development Programs</b>			
Leased Space (000 Sq Ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
Number of Child Development Centers	0	0	0
Number of Family Child Care (FCC) Homes	0	0	0
Total Number of Children Receiving Care	0	0	0
Percent of Eligible Children Receiving Care (%)	0	0	0
Number of Children on Waiting List	0	0	0
Total Military Child Population (Infant to 12 years)	0	0	0
Number of Youth Facilities	0	0	0
Youth Population Served (Grades 1 to 12)	0	0	0

FY 2017 Actual Overseas Contingency Operations \$15,006  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> <u>FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	529	0	0	0
Officer	33	0	0	0
Enlisted	496	0	0	0
<u>Civilian FTEs (Total)</u>	6,484	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	5,950	0	0	0
U.S. Direct Hire	5,939	0	0	0
Foreign National Direct Hire	11	0	0	0
Total Direct Hire	5,950	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	534	0	0	0
U.S. Direct Hire	534	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	534	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,723	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$15,006  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	487,805	0	1.95%	9,532	-497,337	0	0	0.51%	0	0	0
103	WAGE BOARD	47,890	0	1.95%	936	-48,826	0	0	0.51%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	870	0	1.95%	17	-887	0	0	0.51%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	208	0	0.00%	0	-208	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	536,791	0		10,485	-547,276	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	26,390	6	1.70%	449	-26,845	0	0	1.80%	0	0	0
	TOTAL TRAVEL	26,390	6		449	-26,845	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,337	0	11.53%	154	-1,491	0	0	-0.40%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	52	0	-8.32%	-4	-48	0	0	2.62%	0	0	0
418	AF RETAIL SUPPLY (GSD)	2,331	0	5.98%	139	-2,470	0	0	2.35%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	3,720	0		289	-4,009	0	0		0	0	0
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	266	0	0.00%	0	-266	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	266	0		0	-266	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	115	0	-1.30%	-1	-114	0	0	1.87%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	844	0	1.90%	16	-860	0	0	1.80%	0	0	0
672	PENTAGON RESERVATION MAINT REVOLV FD	103,399	0	-0.51%	-527	-102,872	0	0	-0.61%	0	0	0
	TOTAL OTHER FUND PURCHASES	104,358	0		-512	-103,846	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												

FY 2017 Actual Overseas Contingency Operations \$15,006  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
771	COMMERCIAL TRANSPORTATION	1,930	0	1.70%	33	-1,963	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	1,930	0		33	-1,963	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SLUC)	4,888	0	1.70%	83	-4,971	0	0	1.80%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	101,802	0	1.70%	1,731	-103,533	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	58,750	0	1.70%	999	-59,749	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	331	0	1.70%	6	-337	0	0	1.80%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	1,123	0	1.70%	19	-1,142	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	44,838	0	1.70%	762	-45,600	0	0	1.80%	0	0	0
921	PRINTING AND REPRODUCTION	1,618	0	1.70%	28	-1,646	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	39,619	0	1.70%	674	-40,293	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	99,541	0	1.70%	1,692	-101,233	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	35,334	0	1.70%	601	-35,935	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	14,270	0	1.70%	243	-14,513	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,151	0	1.70%	20	-1,171	0	0	1.80%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,921	0	2.00%	58	-2,979	0	0	2.00%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	281	0	11.53%	32	-313	0	0	-0.40%	0	0	0
955	OTHER COSTS-MEDICAL CARE	1,497	0	3.50%	52	-1,549	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,675	0	1.70%	45	-2,720	0	0	1.80%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	107	0	1.70%	2	-109	0	0	1.80%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	69	0	1.70%	1	-70	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	23,236	0	1.70%	395	-23,631	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	45,992	0	1.70%	782	-46,774	0	0	1.80%	0	0	0
989	OTHER SERVICES	13,489	0	1.70%	229	-13,718	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	493,532	0		8,454	-501,986	0	0		0	0	0
	GRAND TOTAL	1,166,987	6		19,198	-1,186,191	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$15,006  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 41Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

The Administration Sub-activity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Sub-activity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of our Recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

**II. Force Structure Summary:**

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the Total Force Service Center operations at San Antonio, Texas and Denver, Colorado, as well as the Information Technology (IT) infrastructure sustainment (consistent with

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
ADMINISTRATION	\$802,092	\$911,283	\$0	0.00%	\$911,283	\$911,283	\$953,102
SUBACTIVITY GROUP TOTAL	\$802,092	\$911,283	\$0	0.00%	\$911,283	\$911,283	\$953,102
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			\$911,283	\$911,283			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>911,283</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>911,283</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				7,627			
Functional Transfers				5,662			
Program Changes				28,530			
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$911,283</u>	<u>\$953,102</u>			

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$911,283</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$911,283</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$911,283</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$911,283</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$911,283</b>
6. Price Change .....	\$7,627
7. Transfers.....	\$5,662
a) Transfers In .....	\$10,678
1) Civilian Pay - Personnel and Financial Systems - 20th .....	\$179
Increase reflects transfer of funding and full-time equivalents from Base Support (Subactivity Group 11Z - \$179) to Administration (Subactivity Group 42A + \$179). The MAJCOM Functional Manager capability will be centrally managed by the Manpower, Personnel and Resources (A1) to maintain support to Human Capital Annex objectives and all Airmen/communities. (FY 2018 Base: \$617,126; 2 FTE)	
2) Civilian Pay - Service-wide Administration - 1st .....	\$1,149
Increase reflects transfer of funding and full-time equivalents from Combat Enhancement (Subactivity Group 11C -\$358) and Airlift Operations (Subactivity Group 21A -\$3,567) to Real Property Maintenance (Subactivity Group 11R +\$195), Base Support (Subactivity Group	

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

11Z +\$3,901), Other Combat Operations Support Programs (Subactivity Group 12C +\$115), Off Duty and Voluntary Education (Subactivity Group 33C +\$89), and **Administration (Subactivity Group 42A +\$1,149)**. Realignment supports historical and projected execution trends. (FY 2018 Base: \$617,126; 10 FTE)

3) Civilian Pay - Service-wide Administration - 5th ..... \$2,460  
 Increase reflects transfer of funding and full-time equivalents from Base support (Subactivity Group 11Z -\$16,099), Specialized Skill Training (Subactivity Group 32A -\$4,589) and Logistics Operations (Subactivity Group 41A -\$716) to Air Operations Training (Subactivity Group 11D +\$162), Real Property Maintenance (Subactivity Group 11R +\$738), Airlift Operations (Subactivity Group 21A +\$50), Flight Training - (Subactivity Group 32B +\$283), **Administration (Subactivity Group 42A +\$2,460)**, and Other Servicewide Activities (Subactivity Group 42G +\$17,711). This transfer aligns Installation, Management and Support (IM&S) funding based on historical and projected execution trends. (FY 2018 Base: \$617,126; 23 FTE)

4) Civilian Pay - Service-wide Administration - 7th ..... \$329  
 Increase reflects transfer of funding and full-time equivalents from Combat Enhancement Forces (Subactivity Group 11C -\$129) and Other Combat Operations Support Programs (Subactivity Group 12C -\$1,059) to **Administration (Subactivity Group 42A +\$329)** and Other Servicewide Activities (Subactivity Group 42G +\$859). Transfer supports directive to organize Air Force Intelligence, Surveillance and Reconnaissance (ISR) Forces and Capabilities into a Numbered Air Force (NAF) Structure. (FY 2018 Base: \$617,126; 2 FTE)

5) Personnel and Financial Systems ..... \$627  
 Increase reflects transfer from Servicewide Activities (42G -\$627K) to Servicewide Administration(42A +\$627K) to program funding based on historical and projected execution trends.

308: Increase to Travel of Persons  
 920: Increase to Supplies & Materials (NON-DWCF)  
 921: Increase to Printing & Reproduction  
 925: Increase to Equipment (NON-DWCF)  
 989: Increase to Other Services  
 (FY 2018 Base: \$184,598)

6) Personnel and Financial Systems - IT Systems ..... \$2,595  
 Increase reflects the transfer from Logistics Information Technology (Subactivity 41A -\$8,086K) to **Personnel and Financial Systems (42A +\$2,595K)** and Servicewide Activities (42G +\$5,491K) to fund disconnects in several legacy Agile Combat Support IT systems that enable the Air Force to manage forces, generate missions, manage aircraft maintenance, personnel management, financial audits, and travel systems. Funding aligns programming to execution.

922 Increase to Equipment Maintenance by Contract

FY 2017 Actual Overseas Contingency Operations \$6,515  
 FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

989 Increase to Other Services  
(FY 2018 Base: \$184,598)

7) Servicewide Administration ..... \$2,961  
Increase reflects the transfer from Logistics Operations (Subactivity 41A -\$4,225) to **Administration (Subactivity 42A +\$2,961)** and Servicewide Activities (Subactivity 42G +\$1,264). Transfer supports program funding based on historical and projected execution trends.

922: Increase Equipment Maintenance by Contract  
(FY 2018 Base: \$89,244)

8) Servicewide Administration II ..... \$378  
Increase reflects transfer to Servicewide Administration (42A) from Acquisition and Command Support (41B) to align programmed funding to execution.

308: Decrease to Travel of Persons  
932: Decrease to Management & Professional Sup SVS  
(FY 2018 Base: \$89,244)

b) Transfers Out ..... \$-5,016

1) Civilian Pay - Personnel and Financial Systems - 6th ..... \$-1,122  
Decrease reflects transfer of funding and full-time equivalents from **Administration (Subactivity Group 42A -\$1,122)** to Base Support (Subactivity Group 11Z +\$112) and Other Service Wide Activity (Subactivity Group 42G +\$1,010). This transfer aligns program funding based on historical and projected execution trends.  
(FY 2018 Base: \$617,126; -10 FTE)

2) DoD Physical Disability Review Board ..... \$-3,894  
Decrease reflects a transfer from Administration (Subactivity 42A) to Servicewide Support (Subactivity 42G) to correctly program 29 civilian authorizations from a non-pay line to a civilian pay line. Funds were inadvertently aligned in the wrong subactivity and cost category.  
925: Decrease to Equipment (NON-DWCF)  
(FY 2018 Base: \$7,347)

8. Program Increases ..... \$54,415

a) Annualization of New FY 2018 Program ..... \$0

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$54,415
1) Civilian Pay - Servicewide Administration.....	\$3,536
Increase supports military-civilian/civilian-military shortfalls by realigning 21 military (20 officers and 1 enlisted) across the FYDP to be repurposed for higher Air Force needs, while converting positions to civilians based on Air Reserve Technician conversion trade space. Aligns mismatches within the portfolio to the executed manning document. (FY 2018 Base: \$617,126; 20 FTE)	
2) Civilian Pay - Servicewide Administration - CSAF AFOG .....	\$348
Increase addresses existing gaps in critical data to support decision makers. Lack of full Air Force Operations Group manpower severely limits Secretary of the Air Force (SECAF), Chief of Staff (CSAF), Headquarters Air Force Command and Control (HAF C2), and operational expertise. Increase in personnel will aid crisis mitigation in cases of catastrophic events, increase readiness, and improve best military advice to CSAF in a role as a member of the Joint Chief of Staff (JCS) team. (FY 2018 Base: \$617,126; 3 FTE)	
3) Civilian Pay - Servicewide Administration - Fund Strategic Analyst.....	\$531
Program increase supports Secretary of the Air Force delegated oversight, development, evaluation, maintenance, and process improvement of planning, programming, budgeting and execution (PPBE) procedural policy. Increase of personnel reduces risk of having confusion of PPBE processes across the Headquarters. (FY 2018 Base: \$617,126; 3 FTE)	
4) Internal Realignment.....	\$0
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends.	
Below are the affected OP-32 lines: Increase:308 (\$5.1M),989 (\$6.8M) Decrease:922 (\$5.1M),925 (\$6.8M) (FY 2018 Base: \$294,157)	
5) Personnel and Financial Systems - AF/A1 IT Transformation .....	\$50,000
Increase supports Information Technology Systems moving to cloud based services in order to improve Airmen's accessibility and accuracy. The increase purchases cloud services, system management, and data management to support the transformation.	

922: Equipment Maintenance by Contract

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

989: Other Services  
(FY 2018 Base: \$184,598)

9. Program Decreases.....	\$-25,885
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-25,885
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-13,396
Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements. (FY 2018 Base: \$617,126)	
2) Mortuary .....	\$-510
Decrease supports the stabilization of the Mortuary program. In FY2018, the increase aligned programming to execution and corrected disconnects between programming and execution based on the data present at the time. Our efforts to adjust and align programming to execution continues each year as updated data is available.	
920: Decrease to Supplies & Materials (NON-DWCF) (FY 2018 Base: \$7,410)	
3) Personnel and Financial Systems - Defense Enterprise Accounting and Management System (DEAMS).....	\$-2,273
Decrease supports the stabilization of our IT systems. In FY2018, the increase aligned DEAMS programming to execution and corrected disconnects between programming and execution based on the data present at the time. Our efforts to adjust and align programming to execution continues each year as updated data is made available.	
922: Decrease to Equipment Maintenance by Contract (FY 2018 Base: \$184,598)	
4) Service-wide Administration .....	\$-5,599
Decrease supports the stabilization of the Service-wide Administration subactivity group. In FY2018, the increase aligned programming to execution and corrected disconnects between programming and execution based on the data present at the time. Our efforts to adjust and align programming to execution continues each year as updated data is available.	

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
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**Detail by Subactivity Group: Administration**

771: Decrease to Commercial Transportation  
 920: Supplies and Materials (Non-DWCF)  
 (FY 2018 Base: \$89,244)

5) Service-wide Administration - HQ Travel Reduction..... \$-4,107  
 Reduction reflects the effects of sequestration which decreased Civilian Career PCS and Travel Programs for FY 2015 - FY 2019 to program funding based on historical and projected execution trends.

308: Decrease to Travel of Persons  
 771: Decrease to Commercial Transportation  
 (FY 2018 Base: \$89,244)

**FY 2019 Budget Request..... \$953,102**

FY 2017 Actual Overseas Contingency Operations \$6,515  
 FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Civilian Career Program Permanent Change of Station	1,500	1,631	1,679
Alcohol Related Misconduct - (ARM)	5,134	5,061	5,061

**ARM Categories include:**

- Underage Drinking: Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving while Intoxicated (DWI) or Driving under the Influence (DUI): Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state, or federal law.
- Drunk and Disorderly: Member identified as being Drunk and Disorderly, as defined by applicable local, state, or federal law.
- Injury: Member received medical care for a condition related to or acquired during intoxication.
- Contributing to the Delinquency: Member identified as Contributing to the unauthorized use of a substance by a minor, as defined by applicable local, state, or federal law.
- Crimes Against Property: Member identified as committing a crime Against Property, as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets or Family Maltreatment: Member identified as committing a crime against or otherwise abusing a person or pet, as defined by applicable local, state, or federal law.
- Duty related Incident: Member identified as having a problem at work that is related to being intoxicated.
- Open Container: Member identified as being in possession of an Open Container of alcohol, as defined by applicable local, state, or federal law.
- Public intoxication: Member identified as being publicly Intoxicated, as defined by applicable local, state, or federal law.

FY 2017 Actual Overseas Contingency Operations \$6,515  
 FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,313	5,236	5,220	-16
Officer	2,136	2,745	2,720	-25
Enlisted	2,177	2,491	2,500	9
 <u>Civilian FTEs (Total)</u>	 3,410	 3,887	 3,940	 53
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,044	3,716	3,769	53
U.S. Direct Hire	3,042	3,712	3,765	53
Foreign National Direct Hire	1	2	2	0
Total Direct Hire	3,043	3,714	3,767	53
Foreign National Indirect Hire	1	2	2	0
<u>REIMBURSABLE FUNDED</u>	366	171	171	0
U.S. Direct Hire	366	168	168	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	366	168	168	0
Foreign National Indirect Hire	0	3	3	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 1,066	 1,081	 1,330	 249

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	403,698	0	1.95%	7,888	69,501	481,087	0	0.51%	2,454	121,396	604,937
103	WAGE BOARD	808	0	1.95%	16	27,867	28,691	0	0.51%	146	-28,837	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.95%	0	280	280	0	0.51%	1	-281	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	18	18	0	0.00%	0	3,334	3,352
110	UNEMPLOYMENT COMPENSATION	7,000	0	0.00%	0	6,767	13,767	0	0.00%	0	-13,767	0
111	DISABILITY COMPENSATION	77,150	0	0.00%	0	15,953	93,103	0	0.00%	0	-93,103	0
121	PERMANENT CHANGE OF STATION (PCS)	27,171	0	0.00%	0	-27,171	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	515,827	0		7,904	93,215	616,946	0		2,601	-11,258	608,289
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	23,250	1	1.70%	395	-8,714	14,932	1	1.80%	269	4,025	19,227
	TOTAL TRAVEL	23,250	1		395	-8,714	14,932	1		269	4,025	19,227
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	27	0	11.53%	3	19	49	0	-0.40%	0	-36	13
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	-8.32%	0	101	101	0	2.62%	3	-1	103
418	AF RETAIL SUPPLY (GSD)	68	0	5.98%	4	2,958	3,030	0	2.35%	71	-32	3,069
	TOTAL DWCF SUPPLIES AND MATERIALS	95	0		7	3,078	3,180	0		74	-69	3,185
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	73	0	-1.30%	-1	300	372	0	1.87%	7	-76	303
647	DISA ENTERPRISE COMPUTING CENTERS	14,163	0	1.90%	269	-10,713	3,719	0	-6.00%	-223	202	3,698
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	160	0	1.90%	3	246	409	0	1.80%	7	-2	414
679	COST REIMBURSABLE PURCHASES	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	14,397	0		271	-10,168	4,500	0		-209	124	4,415
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	494	0	1.30%	6	-500	0	0	-8.00%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
705 AMC CHANNEL CARGO	76	0	-31.60%	-24	-52	0	0	1.80%	0	0	0
771 COMMERCIAL TRANSPORTATION	16,692	0	1.70%	284	20,201	37,177	0	1.80%	669	-2,242	35,604
TOTAL TRANSPORTATION	17,262	0		266	19,649	37,177	0		669	-2,242	35,604
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	180	180	0	0.51%	1	5,049	5,230
913 PURCHASED UTILITIES (NON-DWCF)	118	0	1.70%	2	317	437	0	1.80%	8	-2	443
914 PURCHASED COMMUNICATIONS (NON-DWCF)	170	0	1.70%	3	205	378	0	1.80%	7	-6	379
915 RENTS (NON-GSA)	19	0	1.70%	0	86	105	0	1.80%	2	3	110
917 POSTAL SERVICES (U.S.P.S.)	398	0	1.70%	7	46	451	0	1.80%	8	-28	431
920 SUPPLIES AND MATERIALS (NON-DWCF)	12,290	0	1.70%	209	-4,861	7,638	0	1.80%	137	-726	7,049
921 PRINTING AND REPRODUCTION	114	0	1.70%	2	-71	45	0	1.80%	1	5	51
922 EQUIPMENT MAINTENANCE BY CONTRACT	64,986	0	1.70%	1,105	96,467	162,558	0	1.80%	2,926	40,170	205,654
923 FACILITY SUSTAIN, RESTORE MOD BY CT	524	0	1.70%	9	7,563	8,096	0	1.80%	146	318	8,560
925 EQUIPMENT PURCHASES (NON-FUND)	12,907	0	1.70%	219	-3,621	9,505	0	1.80%	171	-6,840	2,836
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.70%	0	1,154	1,154	0	1.80%	21	-447	728
932 MANAGEMENT AND PROFESSIONAL SUP SVS	76,178	0	1.70%	1,295	-75,153	2,320	0	1.80%	42	-140	2,222
933 STUDIES, ANALYSIS, AND EVALUATIONS	6,842	0	1.70%	116	-4,956	2,002	0	1.80%	36	-82	1,956
934 ENGINEERING AND TECHNICAL SERVICES	3,663	0	1.70%	62	-3,114	611	0	1.80%	11	-48	574
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,067	0	2.00%	21	-538	550	0	2.00%	11	-53	508
955 OTHER COSTS-MEDICAL CARE	569	0	3.50%	20	-541	48	0	3.80%	2	-2	48
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	1,747	1,747	0	1.80%	31	-2	1,776
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5,153	0	1.70%	88	-4,347	894	0	1.80%	16	-21	889
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	1.70%	0	14	15	0	1.80%	0	0	15
964 OTHER COSTS-SUBSIST & SUPT OF PERS	870	0	1.70%	15	-872	13	0	1.80%	0	0	13
985 RESEARCH AND DEVELOPMENT CONTRACTS	716	0	0.00%	0	-716	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,859	0	1.70%	49	983	3,891	0	1.80%	70	-415	3,546
988 GRANTS	963	0	1.70%	16	-979	0	0	1.80%	0	0	0
989 OTHER SERVICES	40,854	0	1.70%	695	-9,639	31,910	0	1.80%	574	6,880	39,364
TOTAL OTHER PURCHASES	231,261	0		3,933	-646	234,548	0		4,222	43,612	282,382

FY 2017 Actual Overseas Contingency Operations \$6,515  
FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	802,092	1		12,777	96,413	911,283	1		7,626	34,192	953,102

FY 2017 Actual Overseas Contingency Operations \$6,515  
 FY 2018 Requested Overseas Contingency Operations \$6,583

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**I. Description of Operations Financed:**

Air Force Servicewide Communications programs provide reliable and secure communications to provide mission assurance and support for the Air Force networks, radio, telephone, and infrastructure systems at Air Force installations worldwide. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, video and data including transport, unclassified and classified electronic mail and rapid delivery of messages across the Air Force. These programs also provide the Air Force with an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers through advanced IA efforts focused on cryptographic modernization and sustainment. The Information Systems Security Program addresses cyber threats, multiple Combatant Commander's Integrated Priority Lists while directly impacting a multitude of Air Force aircraft, Department of Defense satellite systems, and Nuclear Command, Control and Communications networks. The Public Key Infrastructure program provides continued support for three network Identity Management programs: Public Key Infrastructure, Common Access Card stock, and Air Force Directory Service sustainment. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing security and performance solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

**II. Force Structure Summary:**

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The Information Assurance portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates computer security key management and allows for local key generation. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Servicewide Communications

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
SERVICEWIDE COMMUNICATIONS	\$485,562	\$432,172	\$0	0.00%	\$432,172	\$432,172	\$358,389
SUBACTIVITY GROUP TOTAL	\$485,562	\$432,172	\$0	0.00%	\$432,172	\$432,172	\$358,389
			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			<b>\$432,172</b>	<b>\$432,172</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>432,172</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>432,172</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change				7,767			
Functional Transfers				-50,933			
Program Changes				-30,617			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$432,172</b>		<b>\$358,389</b>		

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

Exhibit OP-5, Subactivity Group 42B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$432,172</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$432,172</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$114,734  
 FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$432,172</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$432,172</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$432,172</b>
6. Price Change .....	\$7,767
7. Transfers.....	\$-50,933
a) Transfers In .....	\$1,995
1) Long Haul Communications.....	\$1,995
Transfer from Army Operation and Maintenance Appropriation for Defense Information Systems Agency (DISA) to Air Force Operation and Maintenance in support of the "Pacific Enterprise Services - Korea" Support Agreement. Transfers funding from Army to mission partners due to increased costs within the Defense Information Systems Network (DISN).	
671: DISA DISN Subscription Services (FY 2018 Base: \$340,262)	

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

b) Transfers Out ..... \$-52,928

1) Cyber Realignment ..... \$-52,928

Decrease reflects transfer to new Cyberspace Activities(Subactivity Group 12D). This transfer meets the intent of the Fiscal Year 2018 HAC Full Committee Report 115-219 directing Service Secretaries to establish unique cyber SAGs for operations and maintenance accounts. Transfers funding from Combat Enhancement Forces (SAG 11C -\$243,337), Base Support (SAG 11Z -\$21,536), Global C3I & Early Warning (SAG 12A -\$72,481), Other Combat Operations Support Programs (SAG 12C -\$92,212) and **Servicewide Communications (SAG 42B - \$52,928)** to Cyberspace Activities (SAG 12D +\$482,494). Major Programs affected for this Subactivity Group: Cyberspace Operations (\$52,928).

- 308: Decrease to Travel of Persons (\$126)
- 418: Decrease to AF Retail Supply (GSD) (\$188)
- 914: Decrease to Purchased Communications (Non-DWCF) (\$48,558)
- 920: Decrease to Supplies and Materials (Non-DWCF) (\$370)
- 922: Decrease to Equipment Maintenance By Contract (\$730)
- 925: Decrease to Equipment Purchases (Non-Fund) (\$2,699)
- 935: Decrease to Training and Leadership Development (\$104)  
(FY 2018 Base: \$52,304)

8. Program Increases .....\$15,309

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$15,309

1) Civilian Pay - Operational Communications ..... \$1,068

Increase supports the stand-up of the Chief Data Office (CDO) to assist with Secretary of the Air Force, Chief Information Officer (SAF/CIO) A6 responsibilities. The stand-up of the CDO will provide timely, pertinent and accurate information and data analysis.  
(FY 2018 Base: \$2,730; 12 FTE)

2) Internal Realignment..... \$0

Realignment within the Long Haul Communications Major Program to better align to actual execution.

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

Increase: 308 (\$5.9M)  
 Decrease: 671 (\$5.9M)  
 (FY 2018 Base: \$340,262)

3) Operational Communications - Chief Data Office..... \$14,241  
 Increase funds communications equipment and their sustainment for the personnel at the Air Force Chief Data Office (CDO). CDO personnel will establish a shared data environment, registry of authoritative sources and analysis of data to support Air Force networking and data mission objectives. This effort is essential to providing Air Force leaders timely and relevant data to inform actionable decisions. Funds command, control, communications, and computers infrastructure for contractor support to include strategic support, data architects, data scientists, and computer engineers.

914: Increase to Purchased Communications (Non-DWCF)  
 922: Increase to Equipment Maintenance by Contract  
 (FY 2018 Base: \$9,573)

9. Program Decreases.....	\$-45,926
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-45,926
1) Civilian Pay - Average Workyear Cost Adjustment.....	\$-30
<p>Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.            (FY 2018 Base: \$2,730)</p>	
2) Long Haul Communications.....	\$-45,896
<p>Decrease reflects a reduction to long haul communications requirements providing Defense Information System Network (DISN) Subscription Service payments to Defense Information Systems Agency (DISA) for the Air Force's utilization of DISN bandwidth and services. Decrease is due to DISA-reported cost reductions as the Department of Defense implements the Joint Regional Security Stacks. Funding was realigned to fund other Air Force priorities.</p>	
671: Decrease to DISA DISN Subscription Services (DSS)	

FY 2017 Actual Overseas Contingency Operations \$114,734  
 FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Servicewide Communications

(FY 2018 Base: \$340,262)

**FY 2019 Budget Request..... \$358,389**

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**IV. Performance Criteria and Evaluation Summary:**

In Fiscal Year 2017, Defense Information Systems Network (DISN) Subscription Services model was replaced with the new DISN cost recovery model. Requirements are now paid by bandwidth and no longer by the DISN Subscription Services (DSS) schedule, which billed DoD users based on DSS shares. Therefore, this exhibit is no longer needed and will be removed in future years.

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	577	552	559	7
Officer	11	16	21	5
Enlisted	566	536	538	2
<u>Civilian FTEs (Total)</u>	50	52	64	12
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	29	25	37	12
U.S. Direct Hire	27	21	33	12
Foreign National Direct Hire	2	3	3	0
Total Direct Hire	29	24	36	12
Foreign National Indirect Hire	0	1	1	0
<u>REIMBURSABLE FUNDED</u>	21	27	27	0
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	20	4	4	0
Total Direct Hire	21	4	4	0
Foreign National Indirect Hire	0	23	23	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	319	64	130	66

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,487	0	1.95%	49	-599	1,937	0	0.51%	10	1,789	3,736
103	WAGE BOARD	527	0	1.95%	10	-12	525	0	0.51%	3	-528	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	151	1	1.95%	3	16	171	3	0.51%	1	-175	0
105	SEPARATION LIABILITY (FNDH)	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	25	25	0	0.00%	0	-7	18
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	7	7	0	0.00%	0	-7	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,195	1		62	-593	2,665	3		13	1,073	3,754
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,244	0	1.70%	21	-590	675	0	1.80%	12	5,767	6,454
	TOTAL TRAVEL	1,244	0		21	-590	675	0		12	5,767	6,454
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	25	0	11.53%	3	-28	0	0	-0.40%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	37	0	-8.32%	-3	444	478	0	2.62%	13	-7	484
418	AF RETAIL SUPPLY (GSD)	217	0	5.98%	13	256	486	0	2.35%	11	-189	308
	TOTAL DWCF SUPPLIES AND MATERIALS	279	0		13	672	964	0		24	-196	792
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	530	0	1.90%	10	-540	0	0	-6.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	360,624	5	1.90%	6,852	-36,697	330,784	7	1.80%	5,954	-49,814	286,931
	TOTAL OTHER FUND PURCHASES	361,154	5		6,862	-37,237	330,784	7		5,954	-49,814	286,931
<b><u>TRANSPORTATION</u></b>												
705	AMC CHANNEL CARGO	30	0	-31.60%	-9	-21	0	0	1.80%	0	0	0
708	MSC CHARTED CARGO	2	0	-26.80%	-1	-1	0	0	10.30%	0	0	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	1	0	1.30%	0	-1	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	131	0	1.70%	2	-38	95	0	1.80%	2	-82	15

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Servicewide Communications**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
TOTAL TRANSPORTATION	164	0		-8	-61	95	0		2	-82	15
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	26	0	1.95%	1	38	65	0	0.51%	0	-34	31
913 PURCHASED UTILITIES (NON-DWCF)	41	0	1.70%	1	-11	31	0	1.80%	1	-32	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	38,249	4	1.70%	650	28,747	67,650	4	1.80%	1,218	-48,497	20,375
915 RENTS (NON-GSA)	294	0	1.70%	5	-299	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	5,331	-6	1.70%	91	-1,779	3,637	2	1.80%	66	-305	3,400
921 PRINTING AND REPRODUCTION	4	0	1.70%	0	20	24	0	1.80%	0	-20	4
922 EQUIPMENT MAINTENANCE BY CONTRACT	40,165	30	1.70%	683	-29,147	11,731	0	1.80%	211	13,454	25,396
923 FACILITY SUSTAIN, RESTORE MOD BY CT	52	0	1.70%	1	213	266	0	1.80%	5	-6	265
925 EQUIPMENT PURCHASES (NON-FUND)	11,840	0	1.70%	201	637	12,678	0	1.80%	228	-2,718	10,188
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	593	0	1.70%	10	80	683	0	1.80%	12	-14	681
932 MANAGEMENT AND PROFESSIONAL SUP SVS	8,825	0	1.70%	150	-8,975	0	0	1.80%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,600	0	1.70%	27	-1,627	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	8,003	0	1.70%	136	-8,098	41	0	1.80%	1	-19	23
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,354	0	2.00%	67	-3,319	102	0	2.00%	2	-104	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	10	0	1.70%	0	-10	0	0	1.80%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,077	0	1.70%	18	-1,014	81	0	1.80%	1	-2	80
989 OTHER SERVICES	62	0	1.70%	1	-63	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	119,526	28		2,043	-24,608	96,989	6		1,745	-38,297	60,443
GRAND TOTAL	485,562	34		8,993	-62,417	432,172	16		7,751	-81,550	358,389

FY 2017 Actual Overseas Contingency Operations \$114,734  
FY 2018 Requested Overseas Contingency Operations \$129,508

**Exhibit OP-5, Subactivity Group 42B**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**I. Description of Operations Financed:**

Other Servicewide Activities fund various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering, Installation, and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control. Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations. This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

**II. Force Structure Summary:**

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

FY 2017 Actual Overseas Contingency Operations \$115,144  
FY 2018 Requested Overseas Contingency Operations \$84,110

**Exhibit OP-5, Subactivity Group 42G**

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Detail by Subactivity Group: Other Servicewide Activities

**III. Financial Summary (\$ in Thousands):**

A. Program Elements	FY 2017 Actual	Budget Request	FY 2018				Normalized Current Estimate	FY 2019 Estimate
			Amount	Percent	Appn			
OTHER SERVICEWIDE ACTIVITIES	\$1,671,169	\$1,175,658	\$0	0.00%	\$1,175,658	\$1,175,658	\$1,194,862	
SUBACTIVITY GROUP TOTAL	\$1,671,169	\$1,175,658	\$0	0.00%	\$1,175,658	\$1,175,658	\$1,194,862	
			Change FY 2018/FY 2018	Change FY 2018/FY 2019				
<b>BASELINE FUNDING</b>			\$1,175,658	\$1,175,658				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,175,658</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,175,658</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					11,519			
Functional Transfers					46,285			
Program Changes					-38,600			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,175,658</b>		<b>\$1,194,862</b>			

FY 2017 Actual Overseas Contingency Operations \$115,144  
 FY 2018 Requested Overseas Contingency Operations \$84,110

Exhibit OP-5, Subactivity Group 42G

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,175,658</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$1,175,658</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$115,144  
FY 2018 Requested Overseas Contingency Operations \$84,110

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$1,175,658</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$1,175,658</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$1,175,658</b>
6. Price Change .....	\$11,519
7. Transfers .....	\$46,285
a) Transfers In .....	\$47,041
1) Civilian Pay - Service-wide Support - 10th .....	\$3,894
Decrease reflects a transfer from Administration (Subactivity 42A) to Servicewide Support (Subactivity 42G) to correctly program 29 civilian authorizations from a non-pay line to a civilian pay line. Funds were inadvertently aligned in the wrong subactivity and cost category. (FY 2018 Base: \$411,067; 29 FTE)	
2) Civilian Pay - Service-wide Support - 13th .....	\$81
Decrease reflects transfer of funding and full-time equivalents from Training Support (Subactivity Group 32D -\$95), Officer Acquisition (Subactivity Group 31A -\$50) to Professional Development Education (Subactivity Group 32C +\$64), <b>Other Servicewide Activities (Subactivity Group 42G +\$81)</b> . This transfer aligns workforce funding by program funding based on projected execution.	

FY 2017 Actual Overseas Contingency Operations \$115,144  
 FY 2018 Requested Overseas Contingency Operations \$84,110

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Other Servicewide Activities**

(FY 2018 Base: \$411,067; 1 FTE)

3) Civilian Pay - Service-wide Support - 5th ..... \$17,711  
 Increase reflects transfer of funding and full-time equivalents from Base support (Subactivity Group 11Z -\$16,099), Specialized Skill Training (Subactivity Group 32A -\$4,589) and Logistics Operations (Subactivity Group 41A -\$716) to Air Operations Training (Subactivity Group 11D + \$162), Real Property Maintenance (Subactivity Group 11R +\$738), Airlift Operations (Subactivity Group 21A +\$50), Flight Training - (Subactivity Group 32B +\$283), Administration (Subactivity Group 42A +\$2,460), and **Other Servicewide Activities (Subactivity Group 42G +\$17,711)**. This transfer aligns Installation, Management and Support (IM&S) funding based on historical and projected execution trends.

(FY 2018 Base: \$411,067; 161 FTE)

4) Civilian Pay - Service-wide Support - 6th ..... \$1,010  
 Increase reflects transfer of funding and full-time equivalents from Administration (Subactivity Group 42A -\$1,122) to Base Support (Subactivity Group 11Z +\$112) and **Other Servicewide Activities (Subactivity Group 42G +\$1,010)**. This transfer aligns program funding based on historical and projected execution trends.

(FY 2018 Base: \$411,067; 9 FTE)

5) Civilian Pay - Service-wide Support - 7th ..... \$859  
 Increase reflects transfer of funding and full-time equivalents from Combat Enhancement Forces (Subactivity Group 11C -\$129) and Other Combat Operations Support Programs (Subactivity Group 12C -\$1,059) to Administration (Subactivity Group 42A +\$329) and **Other Servicewide Activities (Subactivity Group 42G +\$859)**. Transfer supports directive to organize Air Force Intelligence, Surveillance and Reconnaissance (ISR) Forces and Capabilities into a Numbered Air Force (NAF) Structure.

(FY 2018 Base: \$411,067; 7 FTE)

6) ICASS - Servicewide Activities ..... \$295  
 Increase reflects the transfer from International Activities (Subactivity 44A -\$1,333K) to Base Support (Subactivity 11Z +\$625K), Global Command and Control (Subactivity 12A +\$162K), Acquisition and Command Support (Subactivity 41B +\$251K) and **Servicewide Support (Subactivity 42G +\$295K)** to realign International Cooperative Administrative Support (ICASS) for common administrative support to Major Commands.

989: Increase to Other Services

(FY 2018 Base: \$64,617)

7) Servicewide Activities - IT Systems ..... \$5,491  
 Increase reflects the transfer from Logistics Information Technology (Subactivity 41A -\$8,086K) to Personnel and Financial Systems (42A +\$2,595K) and **Servicewide Activities (42G +\$5,491K)** to fund disconnects in several legacy agile combat support Information Technology systems that enable the Air Force to manage forces, generate missions, manage aircraft maintenance, personnel management,

FY 2017 Actual Overseas Contingency Operations \$115,144  
 FY 2018 Requested Overseas Contingency Operations \$84,110

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Detail by Subactivity Group: Other Servicewide Activities**

financial audits, and travel systems. Funding aligns programming to execution.

922: Increase to Equipment Maintenance by Contract  
(FY 2018 Base: \$64,617)

8) Servicewide Activities - LOG IT Systems ..... \$1,264  
Increase reflects the transfer from Logistics Operations (Subactivity 41A -\$4,225) to Administration (Subactivity 42A +\$2,961) and **Servicewide Activities (Subactivity 42G +\$1,264)**. Transfer supports program funding based on historical and projected execution trends.

922: Increase Equipment Maintenance by Contract  
(FY 2018 Base: \$64,617)

9) Servicewide Support - IT Service and Support ..... \$16,436  
Increase reflects transfer of funding from Operational Communications (Subactivity Group 11Z - -\$20,936) to Global C3I and Early Warning (Subactivity Group 12A +\$4,500) and **Other Servicewide Activities (Subactivity Group 42G +\$16,436)**. Aligns programming to actual execution to better manage risk to critical programs such as National Capital Region Information Technology services and support, National Military Command Center (NMCC) Information Technology services and support, and executive communications support to senior leaders in the Air Force and Department of Defense.

914: Purchased Communication (NON-DWCF)  
(FY 2018 Base: \$233,092)

b) Transfers Out ..... \$-756

1) Civilian Pay - Service-wide Support - 4th ..... \$-129  
Decrease reflects transfer of funding and full-time equivalents from Tactical Intelligence and Special Activities (Subactivity Group 12F - \$8,441), Logistics Operations (Subactivity Group 41A -\$120), Technical Support Activities (Subactivity Group 41B -\$17,992), **Other Servicewide Activities (Subactivity Group 42G -\$129)** to Research Development Test and Evaluation Appropriation +26,682). This transfer aligns mission and workforce funding by program funding based on projected execution.  
(FY 2018 Base: \$411,067; -1 FTE)

2) Servicewide Support ..... \$-627  
Decrease reflects transfer from Servicewide Activities (42G -\$627K) to Servicewide Administration(42A +\$627K) to program funding based on historical and projected execution trends.

308: Decrease to Travel of Persons

FY 2017 Actual Overseas Contingency Operations \$115,144  
FY 2018 Requested Overseas Contingency Operations \$84,110

**Exhibit OP-5, Subactivity Group 42G**

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920: Decrease to Supplies & Materials (NON-DWCF)  
 921: Decrease to Printing & Reproduction  
 925: Decrease to Equipment (NON-DWCF)  
 989: Decrease to Other Services  
 (FY 2018 Base: \$233,092)

8. Program Increases .....	\$48,200
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0
c) Program Growth in FY 2019 .....	\$48,200
1) Civilian Pay - ART to Civilian conversion.....	\$5,665
Program increase to civilian positions and funding supporting the Air Force Special Operations Command mission. Conversion of full time civilian positions from Military Air Reserve Technicians providing critical roles at the battlefield airmen training units. The unit develops exceptional leaders to lead the world's most lethal teams in special operations missions. (FY 2018 Base: \$411,067; 55 FTE)	
2) Civilian Pay - Exchange Rate Factor Adjustment.....	\$40
Program increase funds the difference in exchange rate civilian manpower requirements in overseas locations. (FY 2018 Base: \$411,067)	
3) Civilian Pay - Service-wide Activities .....	\$390
Program increase realigns civilian personnel funding and full time equivalents from Air Force Space Command to support the Cyber Command and Control mission. (FY 2018 Base: \$411,067; 7 FTE)	
4) Commercial Economic Analysis - Scholarships.....	\$3,805
Program increase to National Defense Science and Engineering Graduate (NDSEG) program scholarships. Promotes graduate students research on STEM projects of strategic importance to DoD warfighting capability. Enhances innovative solutions from academic, commercial and federal sources for operational purposes, analytical capabilities, acquisition strategies for software and hardware.	
922 Equipment Maintenance by Contract	

FY 2017 Actual Overseas Contingency Operations \$115,144  
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**Exhibit OP-5, Subactivity Group 42G**

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(FY 2018 Base: \$13,216)

5) Internal Realignment..... \$0  
 Continues efforts started in FY2018 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$1.8 million within the SAPR and Victim Support Major Program.

Increase: 989 (\$1,800)  
 Decreases: 920 (\$1,800)  
 (FY 2018 Base: \$15,046)

6) SAPR and Victim Support - Fund Task Force True North..... \$9,748  
 Increase funds Specialists for the Primary Prevention of Violence (SPPV) 18-36 month beta test to determine effectiveness of embedding contract support for mental health and musculoskeletal experts to squadrons at four installations -- Minot, Beale, Joint Base Elmendorf and Whiteman.

989: Increase to Other Services  
 (FY 2018 Base: \$15,149)

7) Service-wide Activities - Total Force Initiative ..... \$28,552  
 Increase supports Military Personnel Appropriation man-day funding to integrate additional reservists in the Total Force operations at Field Training Units, Cyberspace, Air Operations Centers, Exercises, Air Expeditionary Forces, Total Force Initiative, Global Mobility, Special Operations Forces, Training and Sortie Generation Capabilities. Funds additional deployments for reserve components in restoring readiness and transitioning mission workload between the components to win any fight, any time.

308: Increases Travel of Persons  
 (FY 2018 Base: \$64,617)

9. Program Decreases..... \$-86,800

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-86,800

FY 2017 Actual Overseas Contingency Operations \$115,144  
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**Exhibit OP-5, Subactivity Group 42G**

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- 1) Civilian Pay - Average Workyear Cost Adjustment.....\$-2,492  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2018 Base: \$411,067)
- 2) Civilian Pay - Servicewide Activities .....\$-1,892  
 Program increase of funding and full time equivalents supporting the enhancement of cyber capacity by enhancing Command and Control (C2).  
 (FY 2018 Base: \$411,067; -34 FTE)
- 3) Defense Finance and Accounting Services .....\$-36,147  
 Decrease is the result of an in-depth analysis of workload that determined additional OCO funding is authorized for this program.
- 693: Decrease to DFAS  
 (FY 2018 Base: \$300,274)
- 4) Servicewide Support - FIAR.....\$-36,971  
 Decrease due to the early start of the Financial Statement Audit from FY2018 to FY2017. Contract Support for the Independent Public Accounting firm was moved and funded in FY2017.
- 932: Decrease to Management Professional Sup SVS  
 (FY 2018 Base: \$233,092)
- 5) Servicewide Support - IT Disconnects .....\$-7,162  
 Decrease supports the stabilization of our Information Technology systems. In FY2018, the increase aligned programming to execution and corrected disconnects between programming and execution based on the data present at the time. Our efforts to adjust and align programming to execution continues each year as updated data is made available.
- 932: Equipment Maintenance by Contract  
 (FY 2018 Base: \$233,092)
- 6) Servicewide Support - Military Clothing Sales Store (MCSS) .....\$-2,136  
 Decrease adjusts the reimbursement of the overhead cost for the MCSS. MCSS reimburses AAFES for the overhead costs for personnel, freight, utilities, free alterations, credit card fees, not recouped in the sale of DLA provided uniform items.
- 987: Other Intra-Governmental Purchases

FY 2017 Actual Overseas Contingency Operations \$115,144  
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**Exhibit OP-5, Subactivity Group 42G**

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(FY 2018 Base: \$233,092)

**FY 2019 Budget Request..... \$1,194,862**

FY 2017 Actual Overseas Contingency Operations \$115,144  
FY 2018 Requested Overseas Contingency Operations \$84,110

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
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**IV. Performance Criteria and Evaluation Summary:**

See SAG 11Y for Flying Hours information.

FY 2017 Actual Overseas Contingency Operations \$115,144  
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**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
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**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	28,923	27,704	29,540	1,836
Officer	10,144	9,184	9,474	290
Enlisted	18,779	18,520	20,066	1,546
 <u>Civilian FTEs (Total)</u>	 3,854	 3,845	 4,079	 234
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,248	2,946	3,180	234
U.S. Direct Hire	3,230	2,937	3,171	234
Foreign National Direct Hire	18	7	7	0
Total Direct Hire	3,248	2,944	3,178	234
Foreign National Indirect Hire	0	2	2	0
<u>REIMBURSABLE FUNDED</u>	606	899	899	0
U.S. Direct Hire	599	894	894	0
Foreign National Direct Hire	7	1	1	0
Total Direct Hire	606	895	895	0
Foreign National Indirect Hire	0	4	4	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 3,578	 3,409	 3,140	 -269

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$115,144  
FY 2018 Requested Overseas Contingency Operations \$84,110

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
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**Detail by Subactivity Group: Other Servicewide Activities**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	460,910	0	1.95%	9,006	-104,091	365,825	0	0.51%	1,866	64,503	432,194
103	WAGE BOARD	981	0	1.95%	19	42,543	43,543	0	0.51%	222	-43,765	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,397	8	1.95%	27	-1,033	399	19	0.51%	2	-420	0
105	SEPARATION LIABILITY (FNDH)	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	3	0	0.00%	0	49	52	0	0.00%	0	2,335	2,387
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	1,118	1,118	0	0.00%	0	-1,118	0
121	PERMANENT CHANGE OF STATION (PCS)	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	463,336	8		9,053	-61,460	410,937	19		2,090	21,535	434,581
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	36,941	0	1.70%	628	-13,283	24,286	0	1.80%	437	30,316	55,039
	TOTAL TRAVEL	36,941	0		628	-13,283	24,286	0		437	30,316	55,039
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3,012	0	11.53%	347	-3,292	67	0	-0.40%	0	-18	49
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	3,383	0	-8.32%	-281	-3,037	65	0	2.62%	2	-1	66
418	AF RETAIL SUPPLY (GSD)	1,506	0	5.98%	90	19	1,615	0	2.35%	38	-17	1,636
	TOTAL DWCF SUPPLIES AND MATERIALS	7,901	0		156	-6,310	1,747	0		39	-35	1,751
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1,301	0	-1.30%	-17	491	1,775	0	1.87%	33	-36	1,772
647	DISA ENTERPRISE COMPUTING CENTERS	230	0	1.90%	4	-214	20	0	-6.00%	-1	1	20
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,581	0	1.90%	68	-3,643	6	0	1.80%	0	0	6
693	DFAS FINANCIAL OPERATIONS (AF)	288,780	0	-0.13%	-375	11,869	300,274	0	0.33%	991	-36,147	265,118
	TOTAL OTHER FUND PURCHASES	293,892	0		-320	8,503	302,075	0		1,023	-36,182	266,916
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	194	0	1.30%	3	-197	0	0	-8.00%	0	0	0

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**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
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	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
771 COMMERCIAL TRANSPORTATION	36	0	1.70%	1	78	115	0	1.80%	2	-2	115
TOTAL TRANSPORTATION	230	0		3	-118	115	0		2	-2	115
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2	0	1.95%	0	128	130	0	0.51%	1	3,601	3,732
913 PURCHASED UTILITIES (NON-DWCF)	570	0	1.70%	10	-164	416	0	1.80%	7	0	423
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,811	0	1.70%	99	4,247	10,157	0	1.80%	183	16,310	26,650
915 RENTS (NON-GSA)	745	0	1.70%	13	751	1,509	0	1.80%	27	-5	1,531
917 POSTAL SERVICES (U.S.P.S.)	63	0	1.70%	1	6	70	0	1.80%	1	1	72
920 SUPPLIES AND MATERIALS (NON-DWCF)	16,796	1	1.70%	286	594	17,677	1	1.80%	318	-1,663	16,333
921 PRINTING AND REPRODUCTION	201	0	1.70%	3	80	284	0	1.80%	5	-6	283
922 EQUIPMENT MAINTENANCE BY CONTRACT	67,902	0	1.70%	1,154	12,636	81,692	0	1.80%	1,470	13,876	97,038
923 FACILITY SUSTAIN, RESTORE MOD BY CT	5,305	0	1.70%	90	15,455	20,850	0	1.80%	375	-427	20,798
925 EQUIPMENT PURCHASES (NON-FUND)	80,434	0	1.70%	1,367	-63,147	18,654	0	1.80%	336	-1,400	17,590
932 MANAGEMENT AND PROFESSIONAL SUP SVS	217,437	0	1.70%	3,696	-55,844	165,289	0	1.80%	2,975	-43,255	125,009
933 STUDIES, ANALYSIS, AND EVALUATIONS	3,764	0	1.70%	64	20,398	24,226	0	1.80%	436	-1,253	23,409
934 ENGINEERING AND TECHNICAL SERVICES	11,215	0	1.70%	191	-3,499	7,907	0	1.80%	142	-189	7,860
935 TRAINING AND LEADERSHIP DEVELOPMENT	17,455	0	2.00%	349	-1,150	16,654	0	2.00%	333	-1,226	15,761
937 LOCALLY PURCHASED FUEL (NON-SF)	47	0	11.53%	5	36	88	0	-0.40%	0	2	90
955 OTHER COSTS-MEDICAL CARE	1,020	0	3.50%	36	-1,056	0	0	3.80%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	337,163	0	1.70%	5,732	-341,548	1,347	0	1.80%	24	-3	1,368
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	3,822	-70	1.70%	64	303	4,119	20	1.80%	75	-31	4,183
960 OTHER COSTS (INTEREST AND DIVIDENDS)	321	0	1.70%	5	620	946	0	1.80%	17	-22	941
964 OTHER COSTS-SUBSIST & SUPT OF PERS	784	0	1.70%	13	1,237	2,034	0	1.80%	37	-43	2,028
985 RESEARCH AND DEVELPMENT CONTRACTS	236	0	0.00%	0	-236	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	68,995	0	1.70%	1,173	-36,141	34,027	0	1.80%	612	-2,542	32,097
989 OTHER SERVICES	32,680	0	1.70%	556	-4,814	28,422	0	1.80%	512	10,330	39,264
991 FOREIGN CURRENTCY VARIANCE	-3,899	0	0.00%	0	3,899	0	0	2.00%	0	0	0
TOTAL OTHER PURCHASES	868,869	-69		14,907	-447,209	436,498	21		7,887	-7,946	436,460

FY 2017 Actual Overseas Contingency Operations \$115,144  
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**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
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 Detail by Subactivity Group: Other Servicewide Activities**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
GRAND TOTAL	1,671,169	-61		24,427	-519,877	1,175,658	40		11,479	7,685	1,194,862

FY 2017 Actual Overseas Contingency Operations \$115,144  
 FY 2018 Requested Overseas Contingency Operations \$84,110

**Exhibit OP-5, Subactivity Group 42G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**I. Description of Operations Financed:**

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement, and maintain involvement in operational processes.

The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

**II. Force Structure Summary:**

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Civil Air Patrol Corporation

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
CIVIL AIR PATROL CORPORATION	\$28,509	\$26,719	\$0	0.00%	\$26,719	\$26,719	\$29,594
SUBACTIVITY GROUP TOTAL	\$28,509	\$26,719	\$0	0.00%	\$26,719	\$26,719	\$29,594
			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
<b>BASELINE FUNDING</b>			\$26,719	\$26,719			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>26,719</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>26,719</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					481		
Functional Transfers					0		
Program Changes					2,394		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$26,719</b>		<b>\$29,594</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$26,719</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$26,719</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$26,719</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$26,719</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$26,719</b>
6. Price Change .....	\$481
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$2,394
a) Annualization of New FY 2018 Program.....	\$0
b) One-Time FY 2019 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

c) Program Growth in FY 2019 ..... \$2,394

1) Civil Air Patrol..... \$2,394

Increase supports requirement for Civil Air Patrol youth development and outreach. The program funds AF efforts to develop exceptional leaders. Funds orientation flights for 12,000 AFROTC and AFJROTC cadets. The youth development and outreach program enables at least 52 cadets to receive pilot's license to augment local first responder operations, search and rescue, natural disaster relief coordination, border control and other missions.

988: Increase to grants  
(FY 2018 Base: \$26,719)

9. Program Decreases.....\$0

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$0

**FY 2019 Budget Request.....\$29,594**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Civil Air Patrol Corporation**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Civil Air Patrol Corporation**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Civil Air Patrol Corporation**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>OTHER PURCHASES</u></b>											
988 GRANTS	28,509	0	1.70%	485	-2,275	26,719	0	1.80%	481	2,394	29,594
TOTAL OTHER PURCHASES	28,509	0		485	-2,275	26,719	0		481	2,394	29,594
GRAND TOTAL	28,509	0		485	-2,275	26,719	0		481	2,394	29,594

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**I. Description of Operations Financed:**

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from the Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

**II. Force Structure Summary:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**III. Financial Summary (\$ in Thousands):**

<b>A. Program Elements</b>	<b>FY 2018</b>						<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>			
JUDGMENT FUND REIMBURSEMENT	\$200	\$0	\$0	0.00%	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$200	\$0	\$0	0.00%	\$0	\$0	\$0	
			<b>Change</b>	<b>Change</b>				
			<b>FY 2018/FY 2018</b>	<b>FY 2018/FY 2019</b>				
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$0</b>				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover (Supplemental)			0					
Fact-of-Life Changes (2018 to 2018 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover (Supplemental)			0					
Price Change					0			
Functional Transfers					0			
Program Changes					0			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>			

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

<b>FY 2018 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2018 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover (Supplemental) .....	\$0
<b>Normalized FY 2018 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2018 Program .....	\$0
b) One-Time FY 2019 Costs .....	\$0

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

c) Program Growth in FY 2019 .....	\$0
9. Program Decreases.....	\$0
a) One-Time FY 2018 Costs .....	\$0
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$0
<b>FY 2019 Budget Request.....</b>	<b>\$0</b>

FY 2017 Actual Overseas Contingency Operations \$0  
 FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Judgment Fund Reimbursement**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group.

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Judgment Fund Reimbursement**

**VII. OP-32A Line Items:**

	<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
<b><u>OTHER PURCHASES</u></b>											
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	200	0	1.70%	3	-203	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	200	0		3	-203	0	0		0	0	0
GRAND TOTAL	200	0		3	-203	0	0		0	0	0

FY 2017 Actual Overseas Contingency Operations \$0  
FY 2018 Requested Overseas Contingency Operations \$0

**Exhibit OP-5, Subactivity Group 42N**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**I. Description of Operations Financed:**

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI). AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations (CI), and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, investigations, collection, analysis, and production. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs. The program also funds the CI support to six Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

**II. Force Structure Summary:**

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

FY 2017 Actual Overseas Contingency Operations \$105,649  
FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Security Programs  
Detail by Subactivity Group: Security Programs

**III. Financial Summary (\$ in Thousands):**

		FY 2018					
<b>A. Program Elements</b>	<b>FY 2017 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>	<b>FY 2019 Estimate</b>
SECURITY PROGRAMS	\$1,175,101	\$1,248,403	\$0	0.00%	\$1,248,403	\$1,248,403	\$1,213,248
SUBACTIVITY GROUP TOTAL	\$1,175,101	\$1,248,403	\$0	0.00%	\$1,248,403	\$1,248,403	\$1,213,248
			Change FY 2018/FY 2018	Change FY 2018/FY 2019			
<b>BASELINE FUNDING</b>			<b>\$1,248,403</b>	<b>\$1,248,403</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,248,403</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,248,403</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					19,980		
Functional Transfers					0		
Program Changes					-55,135		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,248,403</b>		<b>\$1,213,248</b>		

FY 2017 Actual Overseas Contingency Operations \$105,649  
FY 2018 Requested Overseas Contingency Operations \$53,255

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Security Programs  
Detail by Subactivity Group: Security Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$1,248,403</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$1,248,403</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$105,649  
FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$1,248,403**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0

**Revised FY 2018 Estimate .....** **\$1,248,403**

5. Less: Emergency Supplemental Funding .....		\$0
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FY 2017 Actual Overseas Contingency Operations \$105,649  
 FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0  
 b) Less: X-Year Carryover (Supplemental) ..... \$0

**Normalized FY 2018 Current Estimate..... \$1,248,403**

6. Price Change .....\$19,980

7. Transfers.....\$0

a) Transfers In ..... \$0

b) Transfers Out ..... \$0

8. Program Increases .....\$10,720

a) Annualization of New FY 2018 Program..... \$0

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$10,720

1) Civilian Pay - Classified Programs..... \$9,970  
 Adjustment to classified programs. Details will be provided under separate cover upon request.  
 (FY 2018 Base: \$454,091; 0 FTE)

2) Classified - Fund Developmental Intern Programs ..... \$750  
 Increase supports Secretary of the Air Force (SECAF) initiative to implement the Air Force Student Intern Program which includes 500 part-time summer civilian interns and managers/recruiters/trainers. Increase funds interns associated security clearances.

987: Increases to Other Intra-Governmental Purchases  
 (FY 2018 Base: \$790,562)

3) Internal Realignment..... \$0

FY 2017 Actual Overseas Contingency Operations \$105,649  
 FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

Internal Realignment within this Subactivity Group to align programmed funding to better reflect actual execution.

920: Supplies and Materials (Non-DWCF)  
 922: Equipment Maintenance by Contract  
 925: Equipment Purchases (Non-Fund)  
 989: Other Services  
 (FY 2018 Base: \$790,562)

9. Program Decreases.....	\$-65,855
a) One-Time FY 2018 Costs .....	\$-9,208
1) Overseas Contingency Operations for Base Requirements .....	\$-9,208
Decrease reflects the transfer of \$9,208 (Security Programs) from the base budget to the Overseas Contingency Operations budget. The funding is requested in the Department's FY 2019 Overseas Contingency Operations Budget request.	
987: Decrease Other Intra-governmental Purchases (FY 2018 Base: \$1,213,248)	
b) Annualization of FY 2018 Program Decreases.....	\$0
c) Program Decreases in FY 2019.....	\$-56,647
1) Classified.....	\$-40,281
Adjustments to classified programs. Details will be provided under separate cover upon request.	
987: Decrease Other Intra-governmental Purchases (FY 2018 Base: \$790,562)	
2) Personnel Security Investigations.....	\$-16,366
Decrease is the result of analysis regarding workload that determined additional OCO funding is authorized for this program.	
987: Decrease to Other Intra-governmental purchases (FY 2018 Base: \$790,562)	

FY 2017 Actual Overseas Contingency Operations \$105,649  
 FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Security Programs  
Detail by Subactivity Group: Security Programs**

**FY 2019 Budget Request..... \$1,213,248**

FY 2017 Actual Overseas Contingency Operations \$105,649  
FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Security Programs  
Detail by Subactivity Group: Security Programs**

**IV. Performance Criteria and Evaluation Summary:**

Classified Program performance criteria details will be provided under separate cover upon request.

FY 2017 Actual Overseas Contingency Operations \$105,649  
FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,814	1,949	1,947	-2
Officer	513	559	557	-2
Enlisted	1,301	1,390	1,390	0
<u>Civilian FTEs (Total)</u>	3,496	3,577	3,603	26
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3,496	3,577	3,603	26
U.S. Direct Hire	3,446	3,532	3,558	26
Foreign National Direct Hire	35	18	18	0
Total Direct Hire	3,481	3,550	3,576	26
Foreign National Indirect Hire	15	27	27	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,528	2,868	2,664	-204

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$105,649  
FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	425,210	0	1.95%	8,309	12,732	446,251	0	0.51%	2,276	12,236	460,763
103	WAGE BOARD	1,918	0	1.95%	37	2,533	4,488	0	0.51%	23	-4,511	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,148	30	1.95%	23	-40	1,161	50	0.51%	6	-1,217	0
105	SEPARATION LIABILITY (FNDH)	70	0	0.00%	0	-70	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	40	0	0.00%	0	32	72	0	0.00%	0	378	450
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	200	200	0	0.00%	0	-200	0
121	PERMANENT CHANGE OF STATION (PCS)	202	0	0.00%	0	-202	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	428,588	30		8,369	15,185	452,172	50		2,305	6,686	461,213
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	33,447	2	1.70%	569	-5,294	28,724	0	1.80%	517	-3,414	25,827
	TOTAL TRAVEL	33,447	2		569	-5,294	28,724	0		517	-3,414	25,827
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	8,660	0	11.53%	998	6,644	16,302	0	-0.40%	-65	7,324	23,561
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	26,401	0	-8.32%	-2,197	11,288	35,492	0	2.62%	930	-7,992	28,430
418	AF RETAIL SUPPLY (GSD)	912	0	5.98%	55	-860	107	0	2.35%	3	-39	71
	TOTAL DWCF SUPPLIES AND MATERIALS	35,973	0		-1,144	17,072	51,901	0		867	-706	52,062
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-1.30%	0	4	4	0	1.87%	0	0	4
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,719	0	1.90%	52	4,149	6,920	0	1.80%	125	-115	6,930
693	DFAS FINANCIAL OPERATIONS (AF)	0	0	-0.13%	0	2	2	0	0.33%	0	0	2
	TOTAL OTHER FUND PURCHASES	2,719	0		52	4,155	6,926	0		125	-115	6,936
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	8,199	0	1.30%	107	-6,561	1,745	0	-8.00%	-140	-1,278	327
705	AMC CHANNEL CARGO	8	0	-31.60%	-3	-5	0	0	1.80%	0	0	0

FY 2017 Actual Overseas Contingency Operations \$105,649  
FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Detail by Subactivity Group: Security Programs**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
708	MSC CHARTED CARGO	28,536	0	-26.80%	-7,648	20,425	41,313	0	10.30%	4,255	-4,908	40,660
771	COMMERCIAL TRANSPORTATION	2,346	0	1.70%	40	-1,940	446	0	1.80%	8	-6	448
	TOTAL TRANSPORTATION	39,089	0		-7,504	11,919	43,504	0		4,124	-6,193	41,435
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	229	0	1.95%	4	1,686	1,919	0	0.51%	10	-619	1,310
912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	31	0	1.70%	1	-32	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	42,160	7	1.70%	717	-18,761	24,123	0	1.80%	434	654	25,211
915	RENTS (NON-GSA)	119	0	1.70%	2	-79	42	0	1.80%	1	0	43
917	POSTAL SERVICES (U.S.P.S.)	227	0	1.70%	4	734	965	0	1.80%	17	-13	969
920	SUPPLIES AND MATERIALS (NON-DWCF)	17,329	-8	1.70%	294	-1,014	16,601	2	1.80%	299	257	17,159
921	PRINTING AND REPRODUCTION	515	0	1.70%	9	-356	168	0	1.80%	3	-21	150
922	EQUIPMENT MAINTENANCE BY CONTRACT	102,323	0	1.70%	1,739	-11,662	92,400	0	1.80%	1,663	24,929	118,992
923	FACILITY SUSTAIN, RESTORE MOD BY CT	365	0	1.70%	6	1,201	1,572	0	1.80%	28	-18	1,582
925	EQUIPMENT PURCHASES (NON-FUND)	97,734	0	1.70%	1,661	-17,758	81,637	0	1.80%	1,469	-4,470	78,636
932	MANAGEMENT AND PROFESSIONAL SUP SVS	9,169	0	1.70%	156	-6,224	3,101	0	1.80%	56	-201	2,956
933	STUDIES, ANALYSIS, AND EVALUATIONS	5,090	0	1.70%	87	-4,644	533	0	1.80%	10	-10	533
934	ENGINEERING AND TECHNICAL SERVICES	95,678	0	1.70%	1,627	24,786	122,091	0	1.80%	2,198	8,701	132,990
935	TRAINING AND LEADERSHIP DEVELOPMENT	5,383	0	2.00%	108	3,394	8,885	0	2.00%	178	-142	8,921
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	11.53%	0	-1	0	0	-0.40%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	6,733	13	1.70%	115	-2,692	4,169	24	1.80%	75	-229	4,039
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	33	0	1.70%	1	-32	2	0	1.80%	0	0	2
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,753	0	1.70%	30	46	1,829	0	1.80%	33	-3	1,859
987	OTHER INTRA-GOVERNMENTAL PURCHASES	239,688	0	1.70%	4,075	34,961	278,724	0	1.80%	5,017	-62,962	220,779
989	OTHER SERVICES	10,723	0	1.70%	182	15,510	26,415	0	1.80%	475	-17,246	9,644
	TOTAL OTHER PURCHASES	635,285	12		10,817	19,062	665,176	26		11,967	-51,394	625,775
	GRAND TOTAL	1,175,101	44		11,159	62,099	1,248,403	76		19,904	-55,135	1,213,248

FY 2017 Actual Overseas Contingency Operations \$105,649  
FY 2018 Requested Overseas Contingency Operations \$53,255

**Exhibit OP-5, Subactivity Group 43A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**I. Description of Operations Financed:**

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve US and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports US Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs.

The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations. US involvement greatly enhances international cooperation as a premier example of NATO's "Smart Defense" concept and provides significant airlift and response capability to all SAC participants providing funding for Air Force Africa's (AFAFRICA) premier engagement event and African Partnership Flight.

**II. Force Structure Summary:**

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

FY 2017 Actual Overseas Contingency Operations \$410  
FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**III. Financial Summary (\$ in Thousands):**

	FY 2017 <u>Actual</u>	Budget <u>Request</u>	FY 2018		<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. Program Elements</b>							
INTERNATIONAL SUPPORT	\$72,066	\$76,878	\$0	0.00%	\$76,878	\$76,878	\$74,959
SUBACTIVITY GROUP TOTAL	\$72,066	\$76,878	\$0	0.00%	\$76,878	\$76,878	\$74,959
<b>B. Reconciliation Summary</b>			<u>Change FY 2018/FY 2018</u>	<u>Change FY 2018/FY 2019</u>			
<b>BASELINE FUNDING</b>			\$76,878	\$76,878			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<u>76,878</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover (Supplemental)			0				
Fact-of-Life Changes (2018 to 2018 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<u>76,878</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover (Supplemental)			0				
Price Change					1,164		
Functional Transfers					-1,333		
Program Changes					-1,750		
<b>NORMALIZED CURRENT ESTIMATE</b>			<u>\$76,878</u>		<u>\$74,959</u>		

FY 2017 Actual Overseas Contingency Operations \$410  
FY 2018 Requested Overseas Contingency Operations \$120

Exhibit OP-5, Subactivity Group 44A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2018 President's Budget Request .....</b>	<b>\$76,878</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2018 Appropriated Amount .....</b>	<b>\$76,878</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Contingency Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover (Supplemental) .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
1) Transfers In .....	\$0
2) Transfers Out .....	\$0

FY 2017 Actual Overseas Contingency Operations \$410  
 FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

b) Technical Adjustments .....		\$0
1) Increases .....		\$0
2) Decreases .....		\$0
c) Emergent Requirements .....		\$0
1) Program Increases .....		\$0
a) One-Time Costs .....		\$0
b) Program Growth .....		\$0
2) Program Reductions .....		\$0
a) One-Time Costs .....		\$0
b) Program Decreases .....		\$0

**FY 2018 Appropriated and Supplemental Funding .....** **\$76,878**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$0
a) Increases .....		\$0
b) Decreases .....		\$0

**Revised FY 2018 Estimate .....** **\$76,878**

5. Less: Emergency Supplemental Funding .....

	\$0
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FY 2017 Actual Overseas Contingency Operations \$410  
FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$0  
 b) Less: X-Year Carryover (Supplemental) ..... \$0

**Normalized FY 2018 Current Estimate.....\$76,878**

6. Price Change .....\$1,164

7. Transfers..... \$-1,333

a) Transfers In ..... \$0

1) Civilian Pay - International Activities - 12th.....  
 Decrease reflects transfer of Foreign Military Sales Reimbursable full-time equivalents from Training Support (Subactivity 32D), Group Base Support (Subactivity Group 11Z) and Real Property Maintenance (Subactivity Group 11R) to **International Support (Subactivity Group 44A)**. The transfer aligns the reimbursable civilian FTEs to correct Subactivity Group.  
 (FY 2018 Base: \$1,545; 18 FTE)

b) Transfers Out ..... \$-1,333

1) ICASS - International Activities ..... \$-1,333  
 Decrease reflects the transfer from **International Activities (Subactivity 44A -\$1,333)** to Base Support (Subactivity 11Z +\$625), Global Command and Control (Subactivity 12A +\$162), Acquisition and Command Support (Subactivity 41B +\$251) and Servicewide Support (Subactivity 42G +\$295) to realign International Cooperative Administrative Support (ICASS) for common administrative support to Major Commands.

987: Decrease to Other Intra-governmental purchases  
 (FY 2018 Base: \$62,072)

8. Program Increases .....\$105

a) Annualization of New FY 2018 Program..... \$0

FY 2017 Actual Overseas Contingency Operations \$410  
 FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

b) One-Time FY 2019 Costs ..... \$0

c) Program Growth in FY 2019 ..... \$105

1) Civilian Pay - Average Workyear Cost Adjustment..... \$105  
 Program increase in civilian personnel funding reflects adjusted Average Workyear Cost (AWC) to match programming with execution year requirements.  
 (FY 2018 Base: \$1,545; 0 FTE)

2) Internal Realignment..... \$0  
 Continues efforts started in FY18 to align programming to actual execution. Internal realignment between OP-32 lines within this Subactivity Group better align commodity programming to actual execution. Realigns \$8.5M within the International Activities Major Program.

Increase: 308 (\$8.5M), 923 (\$0.1M)  
 Decrease: 418 (\$0.3M), 920 (\$0.5M), 925 (\$0.1M), 987 (\$4.2M), 989 (\$3.5M)  
 (FY 2018 Base: \$62,072)

9. Program Decreases..... \$-1,855

a) One-Time FY 2018 Costs ..... \$0

b) Annualization of FY 2018 Program Decreases..... \$0

c) Program Decreases in FY 2019..... \$-1,855

1) Civilian Pay - NATO Civilian reduction ..... \$-1,339  
 Program decrease to civilian positions and funding that support the NATO mission. Reassessment of USAFE manning document requirements and NATO operational mission resulted in an adjusted civilian portfolio. The USAF continues to strengthen alliances through cooperation by programming for NATO requirements.  
 (FY 2018 Base: \$1,545; -9 FTE)

2) International Activities ..... \$-516  
 Decrease supports savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.

FY 2017 Actual Overseas Contingency Operations \$410  
 FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
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Detail by Subactivity Group: International Support

987: Other Intra-Governmental Purchases  
(FY 2018 Base: \$62,072)

**FY 2019 Budget Request.....\$74,959**

FY 2017 Actual Overseas Contingency Operations \$410  
FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2017</u> <u>Actuals</u>	<u>FY2018</u> <u>Estimate</u>	<u>FY2019</u> <u>Estimate</u>
<b><u>Technology Transfer/Export Criteria</u></b>			
Processing and Review of Export License*	6,400	6,200	6,050
Development of Final Air Force Position	5,917	5,900	5,800
Release of Technology to a Foreign Government**	5,632	5,800	5,700
Cases Requiring Major Resolution	398	400	410
Meetings to Negotiate Details with Industry Representatives	196	200	200
USG, DOD and Air Force Export Process Improvement Initiatives	136	130	130

NOTES:

\* Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation.

\*\* Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense. Includes a 1% difference to account for submitted cases that do not result in a technology transfer based on latest data

FY 2017 Actual Overseas Contingency Operations \$410  
FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**V. Personnel Summary:**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2018/2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,330	1,296	1,239	-57
Officer	680	757	701	-56
Enlisted	650	539	538	-1
<u>Civilian FTEs (Total)</u>	3,013	2,945	3,172	227
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	21	53	44	-9
U.S. Direct Hire	11	0	0	0
Foreign National Direct Hire	10	53	44	-9
Total Direct Hire	21	53	44	-9
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	2,992	2,892	3,128	236
U.S. Direct Hire	2,992	2,892	3,128	236
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,992	2,892	3,128	236
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	213	316	274	-42

**Personnel Summary Explanations:**

FY 2017 Actual Overseas Contingency Operations \$410  
FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

**VII. OP-32A Line Items:**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	3,226	0	1.95%	63	-2,631	658	0	0.51%	3	-350	311
103	WAGE BOARD	59	0	1.95%	1	-60	0	0	0.51%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	150	0	1.95%	3	278	431	0	0.51%	2	-433	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	369	369	0	0.00%	0	-368	1
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	87	87	0	0.00%	0	-87	0
121	PERMANENT CHANGE OF STATION (PCS)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,453	0		67	-1,975	1,545	0		6	-1,239	312
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	12,366	0	1.70%	210	-5,427	7,149	0	1.80%	129	8,597	15,875
	TOTAL TRAVEL	12,366	0		210	-5,427	7,149	0		129	8,597	15,875
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	7	0	11.53%	1	6	14	0	-0.40%	0	-2	12
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	0	0	-8.32%	0	38	38	0	2.62%	1	0	39
418	AF RETAIL SUPPLY (GSD)	-1	0	5.98%	0	903	902	0	2.35%	21	-333	590
	TOTAL DWCF SUPPLIES AND MATERIALS	6	0		1	947	954	0		22	-335	641
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1	0	1.90%	0	254	255	0	1.80%	5	0	260
	TOTAL OTHER FUND PURCHASES	1	0		0	254	255	0		5	0	260
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	269	0	1.30%	3	4,171	4,443	0	-8.00%	-355	342	4,430
708	MSC CHARTED CARGO	0	0	-26.80%	0	1,696	1,696	0	10.30%	175	-145	1,726
771	COMMERCIAL TRANSPORTATION	322	10	1.70%	6	-300	38	29	1.80%	1	-27	41
	TOTAL TRANSPORTATION	591	10		9	5,567	6,177	29		-180	171	6,197

FY 2017 Actual Overseas Contingency Operations \$410  
FY 2018 Requested Overseas Contingency Operations \$120

**Exhibit OP-5, Subactivity Group 44A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2019 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Detail by Subactivity Group: International Support**

	<u>FY 2017</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.95%	0	0	0	0.51%	0	5	5	
913	PURCHASED UTILITIES (NON-DWCF)	57	0	1.70%	1	389	447	0	1.80%	8	-1	454
914	PURCHASED COMMUNICATIONS (NON-DWCF)	55	-21	1.70%	1	-30	5	5	1.80%	0	-5	5
915	RENTS (NON-GSA)	8,856	0	1.70%	151	-8,480	527	0	1.80%	9	3	539
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	50	50	0	1.80%	1	-1	50
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,623	3	1.70%	62	-2,843	845	5	1.80%	15	-465	400
921	PRINTING AND REPRODUCTION	3	0	1.70%	0	11	14	0	1.80%	0	0	14
922	EQUIPMENT MAINTENANCE BY CONTRACT	564	0	1.70%	10	-552	22	0	1.80%	0	-1	21
923	FACILITY SUSTAIN, RESTORE MOD BY CT	25	-138	1.70%	-2	211	96	40	1.80%	2	43	181
925	EQUIPMENT PURCHASES (NON-FUND)	266	0	1.70%	5	493	764	0	1.80%	14	-78	700
932	MANAGEMENT AND PROFESSIONAL SUP SVS	866	0	1.70%	15	-386	495	0	1.80%	9	-10	494
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.70%	0	495	495	0	1.80%	9	-10	494
935	TRAINING AND LEADERSHIP DEVELOPMENT	3,200	0	2.00%	64	761	4,025	0	2.00%	81	146	4,251
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	563	563	0	1.80%	10	-1	572
964	OTHER COSTS-SUBSIST & SUPT OF PERS	64	0	1.70%	1	-65	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	34,882	0	1.70%	593	9,661	45,136	0	1.80%	812	-6,411	39,537
989	OTHER SERVICES	3,188	0	1.70%	54	4,072	7,314	0	1.80%	132	-3,489	3,957
	TOTAL OTHER PURCHASES	55,649	-156		953	4,352	60,798	50		1,103	-10,277	51,674
	GRAND TOTAL	72,066	-146		1,240	3,718	76,878	79		1,085	-3,083	74,959

FY 2017 Actual Overseas Contingency Operations \$410  
FY 2018 Requested Overseas Contingency Operations \$120

Exhibit OP-5, Subactivity Group 44A